Manitoba
Family Services and Labour

Annual Report
2012 – 2013

Manitoba

MINISTER
OF FAMILY SERVICES AND LABOUR

Room 357
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 2013

His Honour the Honourable Philip S. Lee, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Your Honour:

I have the pleasure of presenting the Annual Report of the Department of Family Services and Labour of the Province of Manitoba covering the period from April 1, 2012 to March 31, 2013, which includes the Annual Reports for the Manitoba Women's Advisory Council and the Disabilities Issues Office.

Respectfully submitted,

"Orginal signed by"

Jennifer Howard

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Honourable Jennifer Howard
Minister of Family Services and Labour

Minister:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Labour for the fiscal year ending March 31, 2013. This report includes the Annual Reports for the Manitoba Women's Advisory Council and the Disabilities Issues Office.

The Department continued its efforts to support the healthy development of Manitoba children, families and communities; to increase the safety and protection of vulnerable Manitobans; and, to provide fair and safe work places and practices for employees and employers alike.

In recognition of the importance of child care to Manitoba's families, new funding was committed for an additional 900 spaces in child care centres and new capital funding was invested to build and expand child care centres throughout the province. Operational funding for non-profit child care centres and family child care homes was also provided. Subsidy eligibility levels were increased by 5.3 per cent effective July 2012, so that more low- and middle-income families are eligible for subsidy to help with the cost of child care. A Family Child Care Recruitment Strategy Working Group was also established to explore and develop options for supporting and expanding licensed family child care.

Following public consultations and stakeholder meetings, the Department launched Manitoba's Multi-Year Domestic Violence Prevention Strategy. The strategy, launched during Domestic Violence Prevention Month (November), was accompanied by the Break the Silence public awareness campaign in partnership with the Winnipeg Blue Bombers.

The Department also continued its important work to improve and strengthen the province's child welfare system. The Grandparent Advisor service was expanded to include an assessment service for grandparents, stepparents and other extended family members seeking access to minor children via the court system. The Department also opened the Winnipeg Children's Advocacy Centre and continued to implement the recommendations from the 2006 external reviews of the child and family services system.

In addition to these activities, Manitoba's minimum wage rate was increased by 25 cents to $10.25 per hour to ensure that lower-income Manitobans are compensated fairly.

The Conciliation and Mediation Services Branch also received 150 applications for conciliation under *The Labour Relations Act*. All of the 62 assignments completed during the reporting year were finalized without a work stoppage.

The Department also continued its work with employers and workers to enhance workplace safety and reduce the time-loss injury rate in Manitoba. In 2012/13, the time-loss injury rate remained at 3.3 per 100 full-time workers, a reduction of 41 per cent since 2000. In order to see continued decline in the time-loss injury rate, a global review of injury and illness prevention was also undertaken in 2012/13. The review, which encompassed health and safety laws, the workers compensation system and injury and illness prevention activities, resulted in the development of Manitoba's Five-Year Plan for Workplace Injury and Illness Prevention – a comprehensive new strategy to improve the safety and health of Manitoba workplaces.

Significant progress was also made in reducing inspection backlogs for technical safety equipment. The boiler inspection backlog was reduced by 44 per cent during 2012/13, while the elevator backlog was reduced by 64 per cent.

Finally, progress was made last year in the Province's commitment to the introduction of Made-in-Manitoba accessibility legislation. Through the Accessibility Advisory Council, representatives of Manitoba's disability community worked alongside affected business sector councils and the Association of Manitoba Municipalities, to ensure close collaboration and consensus in the development of framework legislation and future standards for compliance.

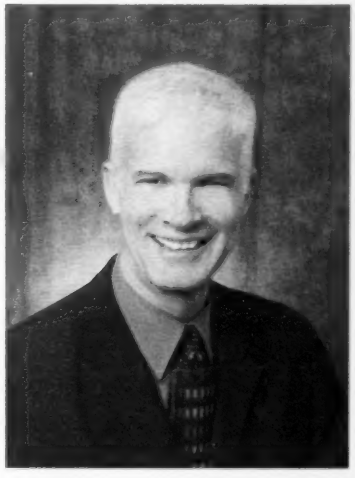
Going forward, the Department will continue to support the safety and well-being of Manitoba children, families, communities and workplaces, while encouraging economic growth and development.

I would also like to acknowledge the important role our employees and external advisory committees play in shaping and ensuring that the services and supports provided by the Department meet the many and varied needs of Manitobans across our province.

Respectfully submitted,

"Orginal signed by"

Jeff Parr
Deputy Minister
Family Services and Labour



Overview of 2012/13 Achievements

The Department realized a number of achievements during the 2012/13 fiscal year as it continued its efforts to support the healthy development of Manitoba children, families and communities, increase the safety and well-being of vulnerable Manitobans, and provide fair and safe work places and practices for employees and employers alike.

Manitoba Early Learning and Child Care continued to implement *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care* which included committing funding for an additional 900 child care spaces to help more families access licensed child care and continuing the two-year incentive to encourage participation in the province-wide pension plan for child care centre workers. In addition, through *Family Choices*, the Department continued to prioritize training supports and recruitment incentives for early childhood educators, funding supports for rural and northern Manitoba and investments in capital projects under the *Family Choices Building Fund* to support the development of more early learning and child care spaces. At March 2013, a total of 121 early learning and child care capital projects were being supported through *Family Choices*.

Manitoba Early Learning and Child Care also continued to oversee the Online Child Care Registry, allowing parents across the province to look for and register their children on the waitlists of multiple licensed facilities at one time. The Online Child Care Registry also helped child care providers to create and manage their waitlists and provided the Department with important information to assist in the planning for future child care spaces in Manitoba. Following the provision of workshop support, including networking sessions, Manitoba Early Learning and Child Care also mandated that all centres with separate infant programs develop their own curriculum statements based on *Early Returns: Manitoba's Early Learning and Child Care Curriculum Framework for Infant Programs* by July 2013. These statements will guide early childhood educators as they design responsive, developmentally appropriate interactions and relationships, caregiving routines, and exploration and play opportunities to encourage all children to develop to their fullest potential.

The Department also made gains in the area of disability programs and services. In 2012/13, the Department continued to work closely with the Autism Spectrum Disorder (ASD) leadership group to share ideas, identify challenges and help prioritize options to address the needs of children, youth and adults affected by autism.

The Department took a lead role in making Manitoba the first province in Canada to introduce an Adult Abuse Registry (AAR). Launched on January 15, 2013, the AAR is designed to help protect vulnerable adults as defined in *The Vulnerable Persons Living with a Mental Disability Act* and patients as defined in *The Protection of Persons in Care Act*. The AAR records and tracks the identity of individuals found to have abused or neglected a vulnerable adult and is being used as a screening tool by employers to ensure that individuals who have abused or neglected vulnerable persons in the past are not able to gain employment caring for vulnerable persons in the future.

The Department also focused resources to strengthen protection investigation processes, which was supported by the development and implementation of a new abuse protection/investigation training module. Training sessions were provided to Community Living disABILITY Services (CLDS) staff across the province. The Department established the CLDS Redevelopment Advisory Committee, which has representatives from external service providers, labour groups and advocacy organizations, as a formal mechanism for consultation. The advisory committee will play a key role in guiding the redevelopment work, including communicating about the redevelopment initiative to key stakeholders in the community (families, participants, service providers and other external CLDS partners).

CLDS, along with staff from the Community Service Delivery Division continued to work closely with Manitoba's Child and Family Services Authorities to improve the age of majority transitional planning process for youth and young adults leaving the child welfare system who require CLDS services into adulthood. This included a review of funding prioritization, and quality assurance processes as well as a review of alternate residential options.

CLDS also worked closely with the Office of the Fire Commissioner, in relation to building and fire codes, to address the health and safety needs of individuals residing in licensed residential care homes.

The Department, spearheaded by the Disabilities Issues Office (DIO), also helped develop accessibility legislation that will provide a clear and proactive process for the prevention and removal of barriers that affect full participation in society. In 2012/13, the DIO held public consultations that included public forums, web-casting, and an invitation for submissions, all of which helped inform the final report of the Accessibility Advisory Council to the Minister responsible for Persons with Disabilities. The Minister responded with a commitment to legislation containing a general framework for addressing accessibility issues through the incremental introduction of accessibility standards in fundamental areas where Manitobans live, work, learn and play.

The Manitoba Status of Women (MSW), guided by the Manitoba Women's Advisory Council, continued to advocate for and promote gender equality. During the month of April (Sexual Assault Awareness Month), a series of public awareness activities and discussions occurred throughout Manitoba to focus on this serious issue. MSW also provided support to the November 2012 National Aboriginal Women's Association Summit (NAWS III).

The Manitoba Women's Advisory Council hosted the Inaugural International Day of the Girl on October 1, 2012, that promoted and acknowledged the importance of enhancing opportunities for girls. For International Women's Day, March 8, 2013, the Council released its publication *Women in Manitoba: Leading Transformative Change* that highlighted Manitoba's progress in women's equality in the areas of post secondary education, violence against women, poverty and economic security, and women's health.

The Department's Child and Family Services (CFS) Division worked with the federal government and local community stakeholders to develop the Winnipeg Children's Advocacy Centre which officially opened in January 2013. The Winnipeg Children's Advocacy Centre is the first of its kind in Manitoba, and is a coordinated, child-focused, community-based centre that takes a multi-systems approach to child abuse investigations and brings representatives from many disciplines, including law enforcement, child protection, prosecution, mental health, medical services and victim advocacy together to better serve the needs of children who may have been abused.

As part of its work to better protect children, the Department also provided information sessions to various partners and stakeholders regarding *The Child Sexual Exploitation and Human Trafficking Act*, which was proclaimed on April 30, 2012. The new legislation complements existing legal options and provincial legislation by creating a protection order that imposes certain restrictions on the actions of an alleged offender toward a victim of child sexual exploitation or human trafficking and is the first of its kind in Manitoba.

In addition, the Department's CFS Division, in collaboration with the Manitoba Association of Residential Treatment Resources, continued to coordinate and deliver core competency-based and specialized training to caseworkers, supervisors, child and youth care workers and foster parents. The Department began re-developing the Caseworker and Supervisor Core curriculums to ensure that child and family services workers and supervisors receive training that is current and relevant. The new curriculum also addresses gaps in training that were identified in recommendations from the Manitoba Ombudsman and Office of the Children's Advocate reviews.

The CFS Division also continued to provide centralized provincial services that included adoption and post-adoption services and the operational of the adult and child abuse registries. The Division continued to perform criminal risk assessments, provincial investigations, and licensing functions related to residential child care facilities and responded to queries raised by local and intergovernmental stakeholders.

The demand for Family Conciliation Services (FCS) continued to increase. The FCS unit successfully concluded the two-year pilot project to expand Comprehensive Co-mediation service to the Eastman and Central areas.

FCS also expanded the Grandparent Advisor service to include an assessment service for grandparents, step-parents and other extended family members seeking access to minor children via the court system. It also ensured that all of its court-designated family relations counsellors were able to do court-ordered assessments and increased its ability to provide mediation service to meet court-mandated service demands.

In November 2012, Minister Howard announced Manitoba's new Multi-Year Domestic Violence Prevention Strategy, which focused on supports for victims and families; interventions for people with abusive behaviours; and awareness, prevention and training. As part of the strategy, public awareness campaigns focusing on engaging boys and men as allies in ending violence against women were launched. This

included, the *Break the Silence* campaign launched in partnership with the Winnipeg Blue Bombers and the Aboriginal Men's Anti-Violence Campaign launched with Aboriginal agencies.

To better serve persons affected by family violence, the Department expanded the definition of "family violence" to include abuse by a family member other than an intimate partner. At the same time, the Family Violence Prevention Program (FVPP) continued to offer training to FVPP-funded agencies, to public and private sector organizations, and to front line CFS workers. FVPP also contracted with a clinical consultation who assisted the agencies in dealing with complex cases and provided counselling-related training.

The Department continued its work to ensure the safety of clients and staff at FVPP-funded agencies by supporting the installation of new security equipment and updating existing equipment across the Province.

The Department continued to develop partnerships with Aboriginal shelters by providing an information session and kiosk at the two-day Manitoba First Nations Family Violence Prevention 2nd Annual Circling Buffalo Conference. Annualized grant funding in the amount of $92,000 was provided to "A Woman's Place" for the provision of specialized legal information and assistance to high-risk, high-needs women who have been victims of domestic violence.

In addition to this work, the Community Service Delivery (CSD) Division continued to collaborate and partner with communities and other government organizations to deliver services and make improvements in how services are delivered. CSD collaborated in planning for new Access Centres in Nor'West and St. James and a new integrated service centre for children with disabilities (Specialized Services for Children and Youth). Two Autism Early Intervention Specialists were hired in the Interlake and Central regions in order to support the delivery of outreach services for preschool children with Autism Spectrum Disorder living in rural and northern Manitoba. CSD also continued its efforts to better address local needs, build community capacity, and create sustainable outcomes in the Point Douglas area. Services were streamlined to address equipment needs and essential building modifications in support of vulnerable persons living in community residences or private homes, services to ease the transition of youth in care to adulthood were improved, and the child care subsidy program was centralized to maximize efficiencies.

CSD also continued to support municipalities and northern communities in preparing for and responding to emergencies by providing training, workshops to develop Emergency Social Services plans, and coordinate evacuations due to wild fires.

At the same time, the Office of the Fire Commissioner (OFC) provided support to Manitoba municipalities and Manitoba Conservation during the significant wildfire events that occurred across the province in both spring and fall of 2012.

As part of a memorandum of understanding signed between the Government of Manitoba and the Assembly of Manitoba Chiefs (AMC), the OFC also undertook the first comprehensive assessment of risks and fire protection capacity in Manitoba First Nation

communities by visiting 61 of the 63 First Nation communities in the province. Following these visits, a report containing the assessment results and recommendations for improving the state of fire protection in First Nation communities was provided to AMC for distribution to the communities.

The Department also undertook a number of activities to support and enhance accountability and governance among its service delivery partners. In 2012/13, the Agency Accountability and Support Unit (AASU) completed the negotiation of five multi-departmental Service Purchase Agreements through the *Streamlining Access for Non Profit Organizations* pilot project. The AASU facilitated 18 general training sessions and 6 specific sessions on board governance for a wide variety of agencies across the province. These sessions provided organizations with information on the roles and responsibilities, legal duties and liabilities of non-profit boards and supported discussions related to governance versus management responsibilities.

In October 2012, the Department began an internal strategic planning process designed to:

- Stabilize Family Services systems
- Identify efficiencies, savings and opportunities for improvement
- Maintain or improve service levels and outcomes
- Build accountability and financial transparency to deliver services within budget
- Align the department's efforts with its vision and mandate

In 2012/13, the Department also undertook a number of initiatives designed to promote safe and healthy workplaces, balanced employment practices and harmonious labour/management relations. It continued its work with employers and workers to reduce the number of workplace injuries and illnesses in Manitoba. In 2012/13, the time-loss injury rate remained at 3.3 per 100 full-time workers, a reduction of 41 per cent since 2000. In order to see continued decline in the time-loss injury rate, a global review of injury and illness prevention was also undertaken in 2012/13. The review, which encompassed health and safety laws, the workers compensation system and injury and illness prevention activities, resulted in the development of Manitoba's Five-Year Plan for Workplace Injury and Illness Prevention – a comprehensive new strategy to improve the safety and health of Manitoba workplaces.

In addition, Workplace Safety and Health continued to target enforcement initiatives to address high hazard sectors and priority issues for each industry. The Workplace Safety and Health Regulations were also updated to strengthen provisions for flagperson training, signage and personal protective equipment when working near vehicular traffic. The Minister's Advisory Council on Workplace Safety and Health also completed the five-year review of *The Workplace Safety and Health Act* with a focus on strengthening existing compliance tools and addressing legislative gaps. The resulting amendments have been drafted and are expected to come into force in the early 2014, along with supporting amendments to the Administrative Penalty Regulation and the Workplace Safety and Health Regulation.

The Employment Standards Code was amended in December 2012 to give Manitoba employees job protection to take unpaid leaves for a child with a critical illness and for the death or disappearance of a child as a result of a crime.

In addition, amendments to *The Real Businesses Holiday Closing Act* expanded shopping hours in Manitoba for retail businesses. Municipalities that have passed the necessary by-law may allow stores to be open anytime between 9:00 a.m. and 6:00 p.m., on Sundays, Louis Riel Day, Victoria Day and Thanksgiving Day.

Manitoba has maintained a relatively stable labour relations climate. Since 2000, the average annual number of person-days lost to labour disputes per 1,000 paid workers was 43.7, down significantly from an average of 149.3 during the 1990s. In 2012/13, there were no work stoppages for the first time since the 1950s.

In 2012, the general minimum wage in Manitoba was increased by 25 cents to $10.25 per hour and three per cent increases to Manitoba's construction wage rates took place for the Heavy Construction Sectors in May 2012 and 2013, and for the Industrial Commercial and Institutional (ICI) Section in June 2012.

Other legislative and regulatory changes made in 2012/13 included:

- The Non-Profit Sector Special Payments Exemption Regulation, which was passed to assist non-profit organizations challenged to support their defined benefit pension plans and to meet fluctuating pension costs; and
- *The Accessibility Advisory Council Act* and *Amendments to the Government Purchases Act* which were enhanced as a foundation for new legislation to prevent and remove barriers to accessibility for Manitobans with disabilities.

Aperçu des réalisations pour l'exercice 2012-2013

Le ministère a accompli un certain nombre de réalisations pendant l'exercice 2013-2013 en poursuivant ses efforts visant à appuyer le développement sain des enfants, des familles et des collectivités du Manitoba, à améliorer la sécurité et le bien-être des Manitobains et Manitobaines vulnérables et à offrir des pratiques et des milieux de travail sains et équitables pour les employés comme les employeurs.

Apprentissage et garde des jeunes enfants Manitoba a continué de mettre en œuvre le programme *Choix familiaux, le programme quinquennal du Manitoba pour l'apprentissage et la garde des jeunes enfants*, qui comprenait un engagement à financer 900 places additionnelles dans les garderies afin d'aider plus de familles à avoir accès aux garderies autorisées et le maintien de la mesure incitative de deux ans encourageant la participation des employés de garderies au régime de retraite provincial. De plus, grâce au programme *Choix familiaux*, le ministère a continué d'accorder la priorité au soutien à la formation et aux mesures incitatives de recrutement d'éducateurs des jeunes enfants, au financement de mesures de soutien pour les régions rurales et du nord du Manitoba et à l'investissement dans des projets d'immobilisations appuyant la création de places pour l'apprentissage et la garde des jeunes enfants, dans le cadre du *Fonds de développement du programme Choix familiaux*. En mars 2013, le programme *Choix familiaux* appuyait un total de 121 projets d'immobilisations relatifs à l'apprentissage et à la garde des jeunes enfants.

Apprentissage et garde des jeunes enfants Manitoba a aussi continué de superviser le Registre en ligne des services de garde d'enfants, qui permet aux parents partout dans la province de faire une recherche parmi les listes d'attente de plusieurs garderies autorisées à la fois, et d'y inscrire leurs enfants. Le Registre permet aussi aux fournisseurs de services de garderie de créer et de gérer leurs listes d'attentes, et offre au ministère des renseignements importants qui contribuent à la planification relative aux places de garderie au Manitoba. Après avoir fourni du soutien en matière d'ateliers, notamment des séances de réseautage, Apprentissage et garde des jeunes enfants Manitoba a aussi exigé que tous les centres offrant des programmes distincts destinés aux enfants en bas âge élaborent leurs propres énoncés de programme pour le mois de juillet 2013. Les énoncés devaient s'appuyer sur l'information contenue dans *Des résultats précoces : Cadre des curriculums d'apprentissage et de garde des jeunes enfants du Manitoba pour les programmes destinés aux enfants en bas âge.* Ces énoncés guideront les éducateurs des jeunes enfants dans la conception d'interactions et de relations réactives et adaptées au niveau de développement des enfants, des soins quotidiens et des occasions de jeu et d'exploration qui favoriseront la réalisation du plein potentiel des enfants.

Le ministère a aussi réalisé des progrès dans le domaine des programmes et des services pour les personnes handicapées. Pendant l'exercice 2012-2013, le ministère a continué de travailler étroitement avec le groupe de leadership sur les troubles du spectre autistique afin de communiquer des idées, de cerner des difficultés et d'établir l'ordre de priorité des options en vue de satisfaire les besoins des enfants, des jeunes et des adultes touchés par l'autisme.

Le ministère a joué un rôle de leader en faisant du Manitoba la première province canadienne à offrir un registre des mauvais traitements infligés aux adultes. Lancé le 15 janvier 2013, le registre est conçu pour aider à protéger les personnes vulnérables au sens de la *Loi sur les personnes vulnérables ayant une déficience mentale* et les patients au sens de la *Loi sur la protection des personnes recevant des soins*. Le registre documente et fait le suivi des personnes coupables d'avoir infligé des mauvais traitements à des personnes vulnérables ou de les avoir négligées. Il permet aux employeurs de veiller à ce que les personnes ayant infligé des mauvais traitements à des personnes vulnérables, ou les ayant négligées, ne puissent plus travailler avec des personnes vulnérables.

Le ministère a aussi concentré ses ressources afin de renforcer les processus d'enquête de protection. Cet effort a été appuyé par l'élaboration et la mise en œuvre d'un nouveau module de formation en matière de protection et d'enquête concernant les mauvais traitements. Des sessions de formation ont été offertes au personnel des Services d'intégration communautaire des personnes handicapées de toute la province. Le ministère a établi le Comité consultatif de réaménagement des Services d'intégration communautaire des personnes handicapées, composé de représentants de fournisseurs de service externes, de groupes de travailleurs et d'organisations de défense des droits, à titre de mécanisme officiel de consultation. Le Comité consultatif jouera un rôle important dans la direction du travail de réaménagement, communiquant notamment à propos de l'initiative avec les intervenants clés de la collectivité (les familles, les participants, les fournisseurs de services et les autres partenaires externes des Services).

Le personnel des Services d'intégration communautaire des personnes handicapées et de la Division de la prestation de services dans les communautés a continué de travailler en étroite collaboration avec les régies de services à l'enfant et à la famille du Manitoba, afin d'améliorer la planification de la transition à l'âge de la majorité pour les jeunes qui quittent le système de protection de l'enfance et qui ont besoin du soutien des Services à l'âge adulte. Ce travail a aussi compris l'examen de l'ordre de priorité quant au financement, des processus d'assurance de la qualité et des possibilités en matière de résidence.

Les Services ont aussi travaillé de près avec le Bureau du commissaire aux incendies sur les codes du bâtiment et de prévention des incendies afin de répondre aux besoins de santé et de sécurité des personnes vivant dans des établissements autorisés de soins en résidence.

Le ministère, mené par le Bureau des personnes handicapées, a également contribué à l'élaboration de mesures législatives sur l'accessibilité qui établiront un processus simple et proactif favorisant la prévention et l'élimination de barrières à la pleine participation dans la société. En 2012-2013, le Bureau a tenu des consultations publiques, notamment grâce à des diffusions Web, des tribunes publiques et une invitation à soumettre des observations, afin de recueillir des renseignements qui ont guidé la rédaction du rapport final du Conseil consultatif de l'accessibilité pour la ministre responsable des Personnes handicapées. En réponse à ce rapport, la ministre s'est engagée à établir des mesures législatives comprenant un cadre général pour aborder les questions d'accessibilité en imposant progressivement des normes

d'accessibilité dans les endroits essentiels où les Manitobains vivent, travaillent, apprennent et se divertissent.

La Division de la situation de la femme du Manitoba, guidée par le Conseil consultatif des femmes du Manitoba, a continué de défendre et de promouvoir l'égalité entre les sexes. Pendant le mois d'avril (Mois de la sensibilisation aux agressions sexuelles), une série d'activités de sensibilisation du public et de discussions sur le sujet a été offerte partout au Manitoba afin d'attirer l'attention sur ce grave problème. La Division a aussi fourni son appui au troisième Sommet national des femmes autochtones, qui a eu lieu en novembre 2012.

Le Conseil consultatif des femmes du Manitoba a présenté la première Journée internationale de la fille, le 1er octobre 2012, pour reconnaître et promouvoir l'importance d'améliorer les possibilités offertes aux filles. Lors de la Journée internationale de la femme, le 8 mars 2013, le Conseil a publié *Les femmes au Manitoba : artisanes de changements transformateurs*, un document qui souligne les progrès réalisés par le Manitoba à l'égard de l'égalité des femmes dans les domaines des études postsecondaires, de la violence envers les femmes, de la pauvreté, de la sécurité économique, et de la santé des femmes.

La Division des services à l'enfant et à la famille a collaboré avec le gouvernement fédéral et des intervenants des collectivités locales afin d'établir le Centre d'appui aux enfants de Winnipeg, qui a officiellement ouvert ses portes en janvier 2013. Premier en son genre au Manitoba, le Centre d'appui aux enfants de Winnipeg est un établissement communautaire coordonné et axé sur l'enfant qui applique une approche multisystéme aux enquêtes sur les mauvais traitements infligés aux enfants et qui rassemble des représentants de nombreux domaines, comme le maintien de l'ordre, la protection des enfants, les poursuites judiciaires, la santé mentale, les services médicaux et la défense des droits des victimes, afin de mieux combler les besoins des enfants qui pourraient avoir été maltraités.

Dans le cadre de ses efforts envers l'amélioration de la protection des enfants, le ministère a également offert des séances d'information à divers partenaires et intervenants à propos de la *Loi sur l'exploitation sexuelle d'enfants et la traite de personnes*, proclamée le 30 avril 2012. Cette nouvelle loi s'ajoute aux options juridiques et aux dispositions législatives provinciales existantes en créant une ordonnance de protection, qui impose à un auteur présumé d'exploitation sexuelle d'enfants ou de traite de personnes certaines restrictions à l'égard de la victime.

De plus, la Division des services à l'enfant et à la famille, en collaboration avec la Manitoba Association of Residential Treatment Resources, a continué de coordonner et d'offrir des séances de formation spécialisée et axée sur les compétences essentielles aux travailleurs en service social, aux superviseurs, aux travailleurs des services à l'enfance et à la jeunesse, et aux parents nourriciers. Le ministère a commencé à remanier le programme d'études de base des travailleurs en service social et des superviseurs afin que la formation des travailleurs et des superviseurs des services à l'enfant et à la famille soit pertinente et actuelle. Le nouveau programme d'études comble aussi les lacunes relevées dans les recommandations de l'ombudsman du Manitoba et du Bureau du protecteur des enfants.

La Division a également continué d'offrir des services provinciaux centralisés, comme les services d'adoption, les services consécutifs à l'adoption et la gestion du registre concernant les mauvais traitements et du registre des mauvais traitements infligés aux adultes. Elle a continué à effectuer des évaluations du risque criminel et des enquêtes provinciales, et à gérer les opérations de délivrance des licences aux établissements de soins en résidence pour enfants. Elle a aussi répondu aux demandes d'intervenants locaux et intergouvernementaux.

La demande de services offerts par la Section de la conciliation familiale augmente toujours. La Section a mené à bien son projet pilote de deux ans visant à élargir la portée du service de comédiation globale jusqu'aux régions de l'Est et du Centre.

La Section a aussi élargi les services des conseillers auprès des grands-parents afin d'inclure un service d'évaluation pour les grands-parents, les beaux-parents, et les autres membres de la famille étendue qui ont recours au système judiciaire pour obtenir un droit de visite à l'égard d'enfants mineurs. Elle a également veillé à ce que tous les conseillers en relations familiales nommés par le tribunal soient en mesure de faire les évaluations ordonnées par le tribunal. La Section a aussi amélioré sa capacité d'offrir un service de médiation afin de satisfaire aux demandes de services imposées par le tribunal.

En novembre 2012, M^{me} Howard, ministre, a présenté la Stratégie pluriannuelle du Manitoba contre la violence conjugale, axée sur le soutien aux victimes et aux familles, sur les interventions auprès des personnes ayant des comportements violents, ainsi que sur la prévention, la sensibilisation, et la formation. Les campagnes de sensibilisation du public lancées dans le cadre de cette stratégie ont mis l'accent sur la participation des garçons et des hommes en tant qu'alliés dans la lutte contre la violence envers les femmes. Parmi ces campagnes, citons la campagne *Brisez le silence*, lancée en partenariat avec les Blue Bombers de Winnipeg, et celle des hommes autochtones contre la violence, lancée en collaboration avec des organismes autochtones.

Afin de mieux servir les personnes touchées par la violence familiale, le ministère a élargi la définition de « violence familiale », qui comprend maintenant la violence infligée par un membre de la famille autre qu'un partenaire intime. En même temps, le Programme de prévention de la violence familiale a continué d'offrir de la formation aux organismes subventionnés par le Programme, à ceux du secteur public et privé, et aux travailleurs de première ligne des services à l'enfant et à la famille. Le Programme a également passé un contrat avec un consultant clinicien qui a aidé les organismes à régler les cas complexes et qui a offert de la formation sur le counselling.

Le ministère a poursuivi son travail visant à assurer la sécurité des clients et du personnel des organismes subventionnés par le Programme en appuyant l'installation de nouvel équipement de sécurité et en modernisant l'équipement existant partout dans la province.

Le ministère a continué d'établir des partenariats avec des refuges autochtones en offrant une session et un kiosque d'information lors de la 2^{e} conférence annuelle Circling Buffalo des Premières Nations du Manitoba sur la prévention de la violence

familiale, qui s'est déroulée sur deux jours. Une subvention annuelle de 92 000 $ a été accordée au centre A Woman's Place pour l'offre d'aide et de renseignements juridiques spécialisés aux femmes à haut risque et ayant des besoins élevés qui ont été victimes de violence familiale.

Outre ce travail, la Division de la prestation de services dans les communautés a continué de fournir des services et d'améliorer cette prestation en collaboration et en partenariat avec les communautés et d'autres organismes gouvernementaux. La Division a collaboré à la planification de nouveaux centres d'accès communautaire dans le nord-ouest et à St. James, ainsi que d'un nouveau centre de services intégrés pour enfants handicapés (Services spécialisés pour les enfants et les jeunes). Deux spécialistes de l'intervention précoce en autisme ont été embauchés dans les régions d'Entre-les-Lacs et du Centre afin d'appuyer la prestation de services externes pour les enfants d'âge préscolaire ayant des troubles du spectre autistique qui vivent dans les régions rurales et du nord du Manitoba. La Division a aussi poursuivi ses efforts visant à mieux répondre aux besoins locaux, à renforcer les capacités communautaires et à produire des résultats durables dans le quartier de Pointe Douglas. Les services ont été simplifiés pour répondre aux besoins d'équipement et réaliser des modifications aux bâtiments essentiels afin d'offrir du soutien aux personnes vulnérables habitant des résidences communautaires ou privées. Les services facilitant la transition vers l'âge adulte des jeunes pris en charge ont été améliorés, et le Programme d'allocations pour la garde d'enfants a été centralisé afin de maximiser son efficacité.

La Division a continué d'appuyer les municipalités et les collectivités du Nord pour les préparatifs et l'intervention en cas d'urgence en offrant de la formation et des ateliers d'élaboration de plans de services sociaux d'urgences, et à coordonner les évacuations pour cause d'incendie échappé.

Parallèlement, le Bureau du commissaire aux incendies a offert du soutien aux municipalités manitobaines et au ministère de la Conservation et de la Gestion des ressources hydriques lors des incendies échappés importants qui se sont produits au printemps et à l'automne 2012.

Dans le cadre d'un protocole d'entente signé par le gouvernement du Manitoba et l'Assembly of Manitoba Chiefs, le Bureau a aussi entrepris la première évaluation complète des risques et de la capacité de protection contre les incendies dans les collectivités autochtones du Manitoba en visitant 61 des 63 collectivités autochtones de la province. À la suite de ces visites, un rapport contenant les résultats de l'évaluation et des recommandations visant l'amélioration de la protection contre les incendies dans les collectivités autochtones a été fourni à l'Assembly pour qu'elle le distribue dans ces collectivités.

Le ministère a aussi entrepris un certain nombre d'activités afin d'appuyer et d'améliorer l'obligation redditionnelle et la gouvernance de ses partenaires de la prestation des services. En 2012-2013, la Section de l'obligation redditionnelle et du soutien des organismes a terminé la négociation de cinq conventions d'achat de services pluriministérielles, dans le cadre du projet pilote relatif à la simplification de l'accès pour les organismes sans but lucratif (*Streamlining Access for Non Profit Organizations*). La Section a dirigé 18 séances de formation générale et 6 séances portant précisément

sur la gouvernance des conseils d'administration pour de nombreux organismes dans toute la province. Ces séances ont fourni aux organismes des renseignements sur les rôles, les responsabilités, et les obligations et les responsabilités juridiques des conseils d'administration d'organismes sans but lucratif et ont appuyé des discussions au sujet des responsabilités en matière de gouvernance et de gestion.

En octobre 2012, le ministère a commencé un processus de planification stratégique interne conçu pour :

- stabiliser les services à la famille;
- cerner les gains d'efficacité, les économies et les possibilités d'amélioration;
- maintenir ou améliorer les niveaux de services et les résultats;
- renforcer l'obligation redditionnelle et la transparence financière afin que la prestation des services soit réalisée dans les limites budgétaires;
- adapter les efforts du ministère à sa vision et à son mandat.

En 2012-2013, le ministère a aussi lancé plusieurs initiatives visant à promouvoir la santé et la sécurité dans les milieux de travail, des pratiques d'emploi équilibrées et des relations patronales-syndicales harmonieuses. Le travail avec les employeurs et les employés envers la réduction du nombre d'accidents de travail et de maladies professionnelles au Manitoba a été poursuivi. En 2012-2013, le taux de fréquence des accidents avec perte de temps est resté à 3,3 par 100 travailleurs à temps plein, soit une baisse de 41 % depuis l'an 2000. Afin que ce taux continue à baisser, un examen global des stratégies de prévention des maladies et des accidents a aussi été entrepris en 2012-2013. Cet examen portait notamment sur les lois en matière de santé et de sécurité, le système d'indemnisation des accidents du travail et les mesures de prévention des maladies et des accidents. L'examen a mené à l'élaboration du Plan quinquennal du Manitoba visant à prévenir les accidents du travail et les maladies professionnelles, une nouvelle stratégie complète visant l'amélioration de la santé et de la sécurité dans les milieux de travail du Manitoba.

En outre, la Direction de la sécurité et de l'hygiène au travail a continué de se concentrer sur les mesures d'exécution pour s'attaquer aux secteurs à grand risque et aux questions prioritaires de chaque industrie. Le *Règlement sur la sécurité et la santé au travail* a été modifié afin de renforcer les dispositions portant sur la formation des signaleurs, l'utilisation de panneaux de mise en garde et le port d'équipement de protection individuel lors du travail près de la circulation automobile. Le Conseil consultatif sur la sécurité et l'hygiène du travail a aussi terminé l'examen quinquennal de la *Loi sur la sécurité et l'hygiène du travail*, dont l'objectif principal était de renforcer les outils de conformité existants et de combler les lacunes des mesures législatives. Les modifications qui ont découlé de cet examen ont été rédigées et devraient entrer en vigueur au début de 2014, comme les modifications au *Règlement sur les sanctions administratives* et au *Règlement sur la sécurité et la santé au travail*.

Le C*ode des normes d'emploi* a été modifié en décembre 2012 afin de protéger les employés du Manitoba prenant des congés sans solde pour s'occuper d'un enfant gravement malade ou en cas de décès ou de disparition d'un enfant résultant de la perpétration d'un crime.

De plus, des modifications à la *Loi sur les jours fériés dans le commerce de détail* ont permis de prolonger les heures d'ouverture des commerces du Manitoba. Dans les municipalités ayant adopté l'arrêt nécessaire, les commerces peuvent ouvrir n'importe quand entre 9 h et 18 h les dimanches, le jour de Louis Riel, le jour de la fête de la Reine et le jour d'Action de grâce.

Le climat des relations de travail est resté relativement stable au Manitoba. Depuis l'an 2000, le nombre annuel moyen de jours-personnes perdus en raison de conflits de travail par 1000 travailleurs rémunérés est de 43,7, une baisse importante par rapport aux années 1990 où la moyenne était de 149,3. En 2012-2013, il n'y a eu aucun arrêt de travail, pour la première fois depuis les années 1950.

En 2012, le salaire minimum général au Manitoba a augmenté de 0,25 $ l'heure et s'élève maintenant à 10,25 $ l'heure. Dans l'industrie de la construction, des augmentations de 3 % ont été appliquées aux taux salariaux dans le secteur de la construction lourde en mai 2012 et 2013 et dans le secteur industriel, commercial et institutionnel en juin 2012.

Parmi les autres modifications apportées aux lois et aux règlements en 2012-2013, citons :

- l'adoption du *Règlement sur l'exemption relative aux versements spéciaux (secteur sans but lucratif)*, en vue d'aider les organismes sans but lucratif qui ont de la difficulté à gérer leurs régimes de retraite à prestations déterminées et à assumer les coûts changeants de ces régimes;
- l'amélioration de la *Loi sur le Conseil consultatif de l'accessibilité et modifiant la Loi sur les achats du gouvernement*, afin de former la base pour de nouvelles dispositions législatives visant à prévenir ou supprimer les barrières limitant l'accessibilité pour les résidents du Manitoba handicapés.

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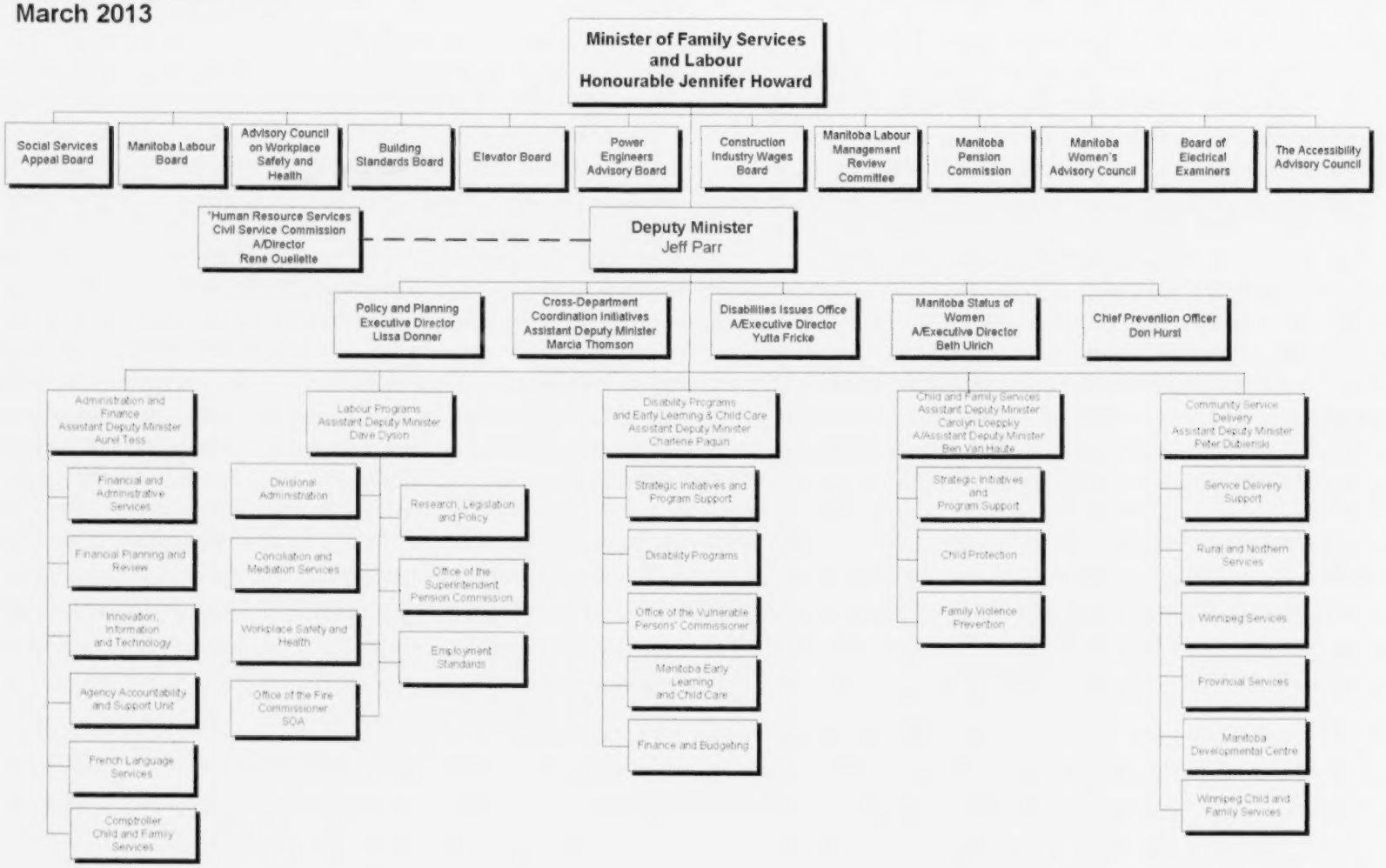
This document is available in alternate formats upon request.

Family Services and Labour
Organizational Chart
March 2013


Minister of Family Services and Labour
Honourable Jennifer Howard
Social Services Appeal Board
Manitoba Labour Board
Advisory Council on Workplace Safety and Health
Building Standards Board
Elevator Board
Power Engineers Advisory Board
Construction Industry Wages Board
Manitoba Labour Management Review Committee
Manitoba Pension Commission
Manitoba Women's Advisory Council
Board of Electrical Examiners
The Accessibility Advisory Council
*Human Resource Services Civil Service Commission A/Director Rene Ouellette
Deputy Minister
Jeff Parr
Policy and Planning Executive Director Lissa Donner
Cross-Department Coordination Initiatives Assistant Deputy Minister Marcia Thomson
Disabilities Issues Office A/Executive Director Yutta Fricke
Manitoba Status of Women A/Executive Director Beth Ulrich
Chief Prevention Officer Don Hurst
Administration and Finance Assistant Deputy Minister Aurel Tess
Financial and Administrative Services
Financial Planning and Review
Innovation, Information and Technology
Agency Accountability and Support Unit
French Language Services
Comptroller Child and Family Services
Labour Programs Assistant Deputy Minister Dave Dyson
Divisional Administration
Conciliation and Mediation Services
Workplace Safety and Health
Office of the Fire Commissioner SOA
Research, Legislation and Policy
Office of the Superintendent Pension Commission
Employment Standards
Disability Programs and Early Learning & Child Care Assistant Deputy Minister Charlene Paquin
Strategic Initiatives and Program Support
Disability Programs
Office of the Vulnerable Persons' Commissioner
Manitoba Early Learning and Child Care
Finance and Budgeting
Child and Family Services Assistant Deputy Minister Carolyn Loeppky A/Assistant Deputy Minister Ben Van Haute
Strategic Initiatives and Program Support
Child Protection
Family Violence Prevention
Community Service Delivery Assistant Deputy Minister Peter Dubienski
Service Delivery Support
Rural and Northern Services
Winnipeg Services
Provincial Services
Manitoba Developmental Centre
Winnipeg Child and Family Services

* Human Resource Services provided by the Civil Service Commission

Preface

Report Structure

This annual report is organized in accordance with the Department of Family Services and Labour appropriation structure that reflects the Department's authorized votes approved by the Legislative Assembly. The report includes information at the main and sub-appropriation levels relating to the department's responsibilities and results for the fiscal year ending March 31, 2013. Financial performance information is provided with expenditure and revenue variance explanations and a five-year adjusted historical table of departmental expenditures and staffing.

Vision and Mission

Vision

The Department of Family Services and Labour is committed to improving the quality of life for Manitobans through furthering the social, economic, and labour market inclusion of all citizens. We envision a fully accessible province where diversity is respected, where people with a range of abilities feel valued as full citizens and where individuals achieve their full potential with dignity and security. We envision a province with safe and healthy workplaces, balanced employment practices, and harmonious labour-management relations and an effective public and technical safety system to safeguard persons and property. We strive for a province where all Manitoba women are equal and enjoy full participation in all aspects of social, economic and political life, free from exploitation and violence.

Mission

Family Services and Labour supports Manitobans in need to achieve fuller participation in society and greater self-sufficiency and independence. The Department works to help keep children, families and communities safe and secure and supports citizen development and well-being. The Department also promotes and enforces appropriate standards and quality services with respect to workplace safety and health, employment standards, labour relations, pension plans and public safety, child and family services and early learning and child care. Family Services and Labour encourages a more inclusive and accessible society for persons with disabilities by promoting full citizenship and removing barriers to participation. The Department works towards achieving gender equality by advancing the social, economic, legal and health status of all women in Manitoba. Family Services and Labour works with the communities to support Manitoba children, families and individuals to achieve their full potential.

Overview

The Department's programs and services are organized into five divisions:

- Administration and Finance
- Labour Programs
- Disability Programs and Early Learning and Child Care
- Child and Family Services
- Community Service Delivery

Family Services and Labour is responsible for a comprehensive range of social services and regulatory programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of organizations and community-based groups.

Administration and Finance Division

The Administration and Finance Division provides centralized financial, administrative and information systems support to the Department, including the Agency Accountability and Support Unit and the Innovation, Information and Technology Branch.

Also included in the Administration and Finance division's appropriation are the Disabilities Issues Office, Manitoba Status of Women and the Policy and Planning Branch.

Disabilities Issues Office

The Disabilities Issues Office (DIO) supports the Minister responsible for Persons with Disabilities in ensuring the development of disability inclusive legislation, policy and programs across government. The DIO works with community organizations to identify and respond to issues affecting persons with disabilities and to promote disability access, inclusion and equality. The DIO's initiatives are guided by Manitoba's commitment to the United Nations Convention on the Rights of Persons with Disabilities.

Manitoba Status of Women

Manitoba Status of Women works to identify the needs and concerns of Manitoba women, and to raise awareness of issues affecting women. The Division also partners with community organizations and other government departments to promote gender equality, and brings the concerns and aspirations of women to the provincial government to ensure that they are integrated into government programs, policies and legislation.

Labour Programs Division

The Labour Programs Division is responsible for the effective delivery of programs and services pertaining to workplace safety and health, employment standards, labour relations, pension plans and public safety.

Disability Programs and Early Learning and Child Care Division

The Disability Programs Division provides program coordination, direction and funding for services to children with disabilities, and for community living services for adults with a mental disability. Disability Programs also oversees the operation of licensed adult residential care facilities, ensuring compliance with *The Social Services Administration Act* and the Residential Care Facilities Licensing Regulation. Manitoba Early Learning and Child Care oversees the operation of licensed child care facilities in the province, administering and enforcing *The Community Child Care Standards Act.*

Child and Family Services Division

The Child and Family Services Division works with Child and Family Services Authorities, child welfare agencies, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, and to provide assistance to people affected by family violence and family disruption. The Division focuses on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation.

Community Service Delivery Division

The Community Service Delivery Division (CSD) delivers most of the Department's social services and the Province's income assistance programs to eligible citizens. Although statutory responsibility and funding for income supports for Employment and Income Assistance (EIA) have transferred to Manitoba Entrepreneurship, Training and Trade, CSD continues to deliver these benefits at the community level.

Manitoba Family Services and Labour and Manitoba Entrepreneurship, Training and Trade have agreed to maintain the delivery of EIA within Manitoba Family Services and Labour's Integrated Service Delivery (ISD) model, to ensure the continuity and accessibility of the services. Under the ISD model, CSD coordinates and delivers a wide range of social programming and supports to the public. A key feature of this model is regional coordination where staff and caseloads are aligned to seven community areas in Winnipeg and six regions throughout rural and northern Manitoba. EIA services are delivered through the majority of these integrated offices (29 of 40 locations).

The Department also supports Cross-Department Coordination Initiatives (CDCI), a partnership with Manitoba Health and Manitoba Healthy Living, Seniors and Consumer Affairs. The primary focus of CDCI has been the development of housing and supports for the seniors population, individuals with mental health issues and individuals who are homeless or at risk of being homeless, through a series of government strategies and initiatives, and has applied research and learnings from current strategies to individuals with complex care needs, such as frequent users of emergency services.

Achievements during 2012/13 included: implementation of the Community Housing with Supports Project, which provides permanent, affordable housing with related support services for individuals transitioning out of homelessness. Through this project, access to clinical services is facilitated to improve access to community health resources, improve personal health outcomes and decrease reliance on emergency services; completion of the transition of leadership for Homeless Strategy initiatives from CDCI to

Manitoba Housing and Community Development; continued to lead projects funded by Manitoba Health, in collaboration with the housing sector, and to apply policy and service delivery approaches to frequent users of emergency services and populations with complex needs, who contribute to escalating cost drivers linked to the significant use of health resources by a small number of individuals; and commenced the transition of the clinical services component of the Mental Health Commission of Canada's At Home/Chez Soi research/demonstration project into the provincial system.

ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy was launched in May 2009, and *The Poverty Reduction Strategy Act* became law in June 2011. ALL Aboard formalizes the government's commitment to poverty reduction, builds on that commitment and moves forward in a focused, strategic manner. The strategy is structured around four pillars: safe, affordable housing in supportive communities; education, jobs and income support; strong, healthy families; and accessible, coordinated services. ALL Aboard is co-chaired by the Minister of Housing and Community Development and the Minister of Family Services and Labour.

In addition, the Social Services Appeal Board, a quasi-independent body, reports to the Minister of Family Services and Labour.

Statutory Responsibilities

FAMILY SERVICES ACTS

The Adoption Act
The Intercountry Adoption (Hague Convention) Act
The Adult Abuse Registry Act
The Child and Family Services Act
The Child and Family Services Authorities Act
The Community Child Care Standards Act
The Parents' Maintenance Act [Section 10]
The Social Services Administration Act
[Under this Act, responsibility for The Residential Care Facilities Licensing Regulation, M.R. 484/88 R and the whole Act except as it relates to employment and income supports]
The Social Services Appeal Board Act
The Social Work Profession Act (not yet proclaimed)
The Vulnerable Persons Living with a Mental Disability Act

LABOUR ACTS

The Accessibility Advisory Council Act
The Amusements Act [Part II]
The Buildings and Mobile Homes Act
The Construction Industry Wages Act
The Electricians' Licence Act
The Elevator Act
The Employment Standards Code
The Firefighters and Paramedics Arbitration Act
The Fires Prevention and Emergency Response Act
The Gas and Oil Burner Act
The International Labour Cooperation Agreements Implementation Act
The Labour Relations Act
The Manitoba Women's Advisory Council Act
The of Labour Administration Act
[Except as it relates to immigration services and certain training programs]
The Pay Equity Act
The Pension Benefits Act
The Power Engineers Act
The Remembrance Day Act
The Retail Businesses Holiday Closing Act
The Steam and Pressure Plants Act
The Worker Recruitment and Protection Act
The Worker's Compensation Act
The Workplace Safety and Health Act

The Social Services Administration Act, requires the Minister to report annually to the Legislature. These reporting requirements for 2012/13 are met by this Annual Report.

(Separate annual reports are issued by the Manitoba Labour Board, Office of the Fire Commissioner and the Social Services Appeal Board.)

Rural/Northern Regional
Social Service Delivery Structure
(as at March 31, 2013)

Winnipeg Regional
Social Service Delivery Structure
(as at March 31, 2013)

Community Area Pairings

Downtown
Point Douglas
Seven Oaks / Inkster
River East / Transcona
St. Boniface / St. Vital
River Heights / Fort Garry
St. James-Assiniboia /
Assiniboine South

Sustainable Development

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual report information on their progress to incorporate sustainable development into their activities.

In 2012/13, the Department made progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

Once again, departmental staff participated in the annual Commuter Challenge, a Canada-wide event that encourages daily commuters to leave their cars at home and use alternative and active forms of transportation. Participating departmental staff contributed to the overall fuel saving (litres) of 11,134.8 for provincial employees in 2012.

The Department continued to make progress in reducing fuel consumption and usage. As of March 31, 2013, the Department had two fuel-efficient hybrid vehicles in its fleet, reducing fuel costs and greenhouse gas emissions. Departmental staff who are assigned fleet vehicles continue to use ethanol-blended gasoline where available. The Manitoba Developmental Centre continues to update vehicles, follow fuel efficiency guidelines and promote an "Idle Free" approach. Workplace Safety and Health (WSH) continues to replace fleet vehicles with eco-friendly vehicles designed to reduce fuel consumption. In 2012/13, eight of WSH's 22 fleet vehicles were replaced with more fuel efficient vehicles.

In 2012/13, the Manitoba Developmental Centre's award-winning recycling program collected and processed more than 23 metric tonnes of recyclable materials.

Following a successful pilot, the Community Service Delivery Division has incorporated web-conferencing as a regular business practice to share information with staff in rural and northern regions. Regular use of this practice produces savings on travel time, vehicle fuel consumption and other costs associated with staff meetings. This process is also being used by other divisions for virtual meetings.

On May 8, 2012, more than 150 persons attended in person, and by webcast, a consultation organized by the Disabilities Issues Office, to discuss Made-in-Manitoba accessibility legislation. Webcast technology enabled persons limited by geography, disability or conflicting commitments to view and listen to the event on a dedicated website and to offer comments, thereby actively contributing to the discussion.

The Manitoba Early Learning and Child Care Program (MELCC) ensured that early learning and child care construction projects adhered to the Manitoba Green Building Policy to be eligible for capital funds. Consistent with the policy, large projects must meet or exceed the internationally-recognized LEED (Leadership in Energy and Efficiency Design) Green Building Rating System Silver standard. Other projects under the required square footage must outline cost effective green building principles in their

design. Further, MELCC encouraged child care groups to form as many community and/or school partnerships as possible to enhance community strength and take advantage of economies of scale.

FSL also continued to work with Manitoba Infrastructure and Transportation on other accommodation projects within the Department to ensure the Green Building Policy is followed.

The Department continued to use the Waste Stream Services recycling program in most of its buildings across the province, which included mini-bins for desk side refuse, desk side blue bins for non-confidential paper, and central bins for aluminum, plastic, and non-confidential paper. This program endorses the continued use of Government Records Boxes for the destruction of confidential paper. This program will be maintained in the future.

To build on energy and water efficiency provisions that were added to the Manitoba Building and Plumbing Codes in April 2011, the Building Standards Board, with support from the Office of the Fire Commissioner, undertook a review of *The National Energy Code for Buildings 2011* for the purposes of adopting it in Manitoba. The review was initiated in August 2012, with a goal of finalizing recommendations by summer 2013.

Through internal procurement practices, the Department continued to play a role in promoting environmental sustainability and awareness within the Department and among vendors, and continued expanding the knowledge and skills of procurement practitioners and end-users. "Green" products and recycled materials continue to be purchased where available including the purchase of recycled photocopy paper.

As a strong proponent of sustainable development principles, the Department remains committed to developing strategies and policies that promote a culture of sustainability, and to facilitating the integration of sustainable development principles and guidelines into its ongoing activities.

Manitoba Policy on Access to Government (MPAG):
Publications, Events and Customer Service

The MPAG policy is the provincial government's commitment to offer Manitobans with disabilities equal access to public information, events, and customer service. The aim of the policy is to eliminate barriers faced by persons with disabilities in their dealings with the Government of Manitoba. The responsibility is not to determine a person's disability, but to reasonably accommodate any disability-related needs that a person requests.

The provincial Disabilities Issues Office guides and monitors the implementation of the MPAG across departments. Family Services and Labour (FSL) is committed to meeting the needs of persons with disabilities. The Department has a designated Disability Access Coordinator who coordinates the implementation of the policy within FSL and assists staff in providing disability-related accommodations, and offers advice regarding general disability issues. A working group representing all departmental divisions meets on a regular basis to discuss strategic directions and activities and to build on progress made in the previous year.

Progress in 2012/13:

Accessibility in Family Services and Labour buildings

Departmental staff can approach the Disability Access Coordinator with concerns about building accessibility. Staff can also contact the Department's Accommodation Coordinator who works closely with Manitoba Infrastructure and Transportation, and the Disability Access Coordinator, to address accessibility concerns that require renovations.

In 2012/13, the Disability Access Coordinator did not receive any concerns regarding building accessibility.

Services, publications, websites

Active offer
A new "active offer" sign was introduced in FSL reception areas. The sign encourages members of the public to ask staff if they need assistance because of a disability. Training materials were distributed to FSL staff to prepare them to respond to accommodation requests in an effective and timely manner.

Progress continues on including an "active offer" statement on public facing information. The "active offer" states that information is available in alternate formats, upon request. Alternate formats include (but are not limited to) large print, electronic text, Braille and captioning.

Website accessibility
The compliance level/benchmark for the Manitoba government is the World Wide Web Consortium (W3C), level AA. Departmental staff continue to monitor websites and portals to ensure that they are compliant with these accessibility standards.

Supports to staff

Internal website
FSL maintained and updated an internal website that is dedicated to the MPAG. This website includes information about the policy, how it can be implemented, and a list of suppliers and resources to assist staff in responding to accommodation-related requests.

Staff orientation and training
Training workshops about the MPAG were delivered throughout the year to newly-hired staff, as part of their orientation to the Department.

Minister and Executive Support

Minister's Salary

This appropriation provides for the Minister's salary entitlement as a member of Executive Council.

09-1 A Minister's Salary

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	37	1.00	37		

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister.

The Executive Offices provide the overall policy direction for departmental programs.

09-1 B Executive Support

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	767	11.00	759	8	
Total Other Expenditures	72		65	7	
Total Expenditures	839		824	15	

Social Services Appeal Board

The Social Services Appeal Board (SSAB) ensures that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the Department.

The SSAB hears appeals for a range of programs and services, including various financial assistance programs, licensing of child care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*. Hearings are convened throughout Manitoba within the time frame specified in the legislation, and written decisions are provided within 15 working days of the hearing.

The SSAB acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Appeal Board by the Minister.

Reporting Requirements

Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the Social Services Appeal Board has produced its annual report separate from the Department of Family Services and Labour's Annual Report. The Appeal Board's independent report includes:

- a brief history of the Appeal Board;
- an overview of the legislation which grants the right to appeal;
- financial information;
- statistics related to the appeal hearings filed during the fiscal year;
- a description of the Board's advisory responsibilities; and
- samples of hearings which were conducted during the year.

The Social Services Appeal Board Annual Report for the year 2012/13 can be obtained at the Appeal Board's office at 7th floor-175 Hargrave Street, Winnipeg MB R3C 3R8, by telephone at 204-945-3003 or online at www.gov.mb.ca/fs/ssab/annual_reports.html.

Disabilities Issues Office

The Disabilities Issues Office (DIO) supports the mandate of the Minister responsible for Persons with Disabilities and serves as a centralized policy office and resource for all government departments to assist with coordination of initiatives affecting Manitobans with disabilities. The DIO facilitates communication between the disability community and government about disability policy and programs and identifies issues affecting persons with disabilities. The DIO coordinates policy development to improve access to public services and represents the needs of Manitobans with disabilities to other levels of government. In addition, the office promotes positive attitudes and raises awareness about making Manitoba an inclusive society for persons with disabilities.

Key Results Achieved

- Provided secretarial support to the Accessibility Advisory Council, which is mandated to provide Government recommendations on structure and content of new legislation with a goal to prevent and remove barriers to accessibility for persons with disabilities.
- Consulted with Manitobans on proposed framework legislation through public forums, web-casting, and an invitation for submissions to the DIO.
- Coordinated the Accessibility Advisory Council report to the Minister, submitted in June and publicly shared in September 2012.
- Assisted the Minister responsible for Persons with Disabilities on all matters related to the development of accessibility legislation.
- Collaborated with Manitoba Infrastructure and Transportation on the development of a Barrier-free Procurement Initiative.
- Helped prepare a discussion paper on facilitating meaningful employment of persons with disabilities for tabling at the ALL Aboard Committee. The Committee has subsequently approved the recommendations.
- Collaborated on employment initiatives with Entrepreneurship, Training and Trade and the Civil Service Commission, including a shared proclamation of October 2012 as Disability Employment Awareness Month, and ongoing work, alongside the Alliance of Manitoba Sector Councils, to develop a full calendar of activities for October 2013.
- Co-chaired the Inter-Jurisdictional Working Group on Adults at Risk of Abuse, which promotes inter-jurisdictional collaboration and communication among stakeholders interested in the protection of at risk adults, and develops and shares tools for training and public education.
- Participated on inter-governmental committees such as the Active Transportation Working Group (facilitated by Manitoba Infrastructure and Transportation), Mental Health strategic planning, Manitoba Adult Literacy Strategy, and the Inter-departmental Working Group on *The Care Giver Recognition Act* (facilitated by the Seniors and Healthy Aging Secretariat).

- Provided advice to provincial departments on policy issues affecting Manitobans with disabilities including: employment, income, education, emergency preparedness and pandemics, protection from abuse, recreation, aging, inter-city bus transportation, visitable housing, government access, and the disability service needs of specific population groups.
- Conducted eight major training sessions and launched a renovated Manitoba Policy on Access to Government (MPAG) website to help affected civil servants and the public learn more about how to create access to government information, public events and customer service.
- With Family Services and Labour, developed new countertop signage inviting persons requiring disability-related accommodations to ask for assistance and helped develop online training for the affected staff.
- Offered a presentation on MPAG at a provincial workshop on web accessibility compliance and promoted participation in a spring forum on W3C Web Content Accessibility Guidelines organized by Culture, Heritage and Tourism for Manitoba libraries.
- Continued to offer instruction sessions and provide ongoing support to Disability Access Coordinators (DACs) in 15 government departments.
- Joined community organizations in planning and hosting a series of awareness raising events, including a kick-off at the Forks and daily Lunch and Learn sessions at the Independent Living Resource Centre.
- Hosted an awards celebration at the Legislative Building to honour community leadership among individuals, organizations and businesses.
- Celebrated the United Nations (UN) International Day of Disabled Persons on December 3, 2012, with a public forum highlighting progress in the development of Made-in-Manitoba accessibility legislation and profiling provincial departmental initiatives to implement the United Nations Convention on the Rights of Persons with Disabilities (CRPD).
- With Civil Legal Services, finalized Manitoba's Baseline report on the implementation of the CRPD.
- Participated in a panel presentation entitled "Creating Accessible and Inclusive Municipal Communities: at the Association of Manitoba Municipalities Municipal Officials Seminar on April 12, 2012, in Brandon; and published an article in the Municipal Leader Magazine, Spring 2012, entitled, *"Including people with DISABILITIES in municipal communities."*
- Collaborated with the Canadian Centre on Disability Studies in convening a November Disability Research Forum to bring together individuals who are conducting disability-related social research with those who benefit from the results.
- Helped create and coordinated a working group of Manitoba government and community stakeholders to address the issue of neighbourhood opposition to residential programs (staffed community homes) for persons with intellectual disabilities, as well as youth in care.

- In March 2013, assisted the members of the Joint Committee on Community/ Government Employment-Related Issues in coordinating a public forum on Best Practices identified by Manitoba Employers and Supported Employment Providers.
- Participated in events organized by Manitoba's disability organizations and agencies, including the 2012 AbilityAxis Employment Expo, the National Conference on Supported Employment: "Tipping the Scales," and the 2012 Disability Health and Wellness Conference, where the Disabilities Issues Office lead a workshop on accessibility legislation.
- Represented Manitoba on the City of Winnipeg's Access Advisory Committee and participated in numerous community organization and network meetings.
- Worked with representatives of the Assembly of Manitoba Chiefs Patient Advocate Unit and attended the 4th Annual Aboriginal Services Provider Forum to determine new ways to ensure access to disability-related resources and services to improve service navigation and supports for First Nation, Métis and Inuit Manitobans, particularly persons who relocated to urban centres.
- Served Manitoba's public in improving access to government services by responding to over 2,000 telephone general inquiries and approximately 200 electronic inquiries.

09-1 D Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	481	6.00	477	4	
Total Other Expenditures	140		150	(10)	
Total Expenditures	621		627	(6)	

Human Resource Management

Effective March 1, 2010, the Government of Manitoba realigned responsibility for the delivery of human resource services and the associated staff to the Civil Service Commission, with the goal of improving service delivery to all departments and employees. For additional information on Human Resource Management, please see the Civil Service Commission's 2012/13 Annual Report.

Policy and Planning

Under direction of the Deputy Minister, the Policy and Planning Branch is primarily an internal service provider, providing decision-making support and policy management services to the Deputy Minister and to each of the divisions of Family Services and Labour on a wide range of issues that affect the Department and the delivery of social services to Manitobans. The Branch supported ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy and provides strategic planning expertise, policy development, evaluation, and web support for the Department. The Branch assists in the coordination of interdepartmental and intergovernmental activities, coordinates, and supports the development of responses to access to information and protection of privacy requests.

Key Results Achieved:

- Coordinated strategic planning and performance management activities demonstrated through 2012/13 departmental planning and reporting processes. Examples include development of the Department Plan, coordination of Ministerial briefing materials, and key informational documents.
- Provided analytical support for issues, trends and research supporting policy and program developments. Examples include: research and analysis to support ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy, the Manitoba Domestic Violence Strategy, and, research and development of a discussion paper on employment supports for persons with disabilities.
- Participated in Federal/Provincial/Territorial (F/P/T) social policy work, representing Manitoba's interests, sharing information across jurisdictions and ensuring the department's policy and program development are informed by the Canadian context. The Branch participated in the intergovernmental policy research work of three F/P/T advisory committees on issues related to Disability, Poverty and Children and Youth At Risk.
- Represented the Department at intergovernmental, interdepartmental and intersectoral meetings working on collaborative initiatives.
- Supported the work of ALL Aboard: Manitoba's Poverty Reduction and Social Inclusion Strategy. The Branch coordinated public consultations including a survey and series of 10 public meetings across the province in March 2013, and developed seven draft province-wide action plans to address poverty reduction and social inclusion.
- Provided policy support to the Minister, Deputy Minister and Department, including briefing and planning materials, authority seeking documents, correspondence and public reporting documents.
- Managed and coordinated the departmental website and ManitobaParentZone, as well as launched a stand-alone ALL Aboard website and an Early Learning and Child Care worker information portal.
- Responded to public requests for information according to *The Freedom of Information and Protection of Privacy Act* (FIPPA) and coordinated responses to other issues related to access and privacy.

Freedom of Information (FIPPA) Requests

	2011/12		2012/13	
FSL Divisions	**Total**	**Percentage**	**Total**	**Percentage**
Administration and Finance	22	11%	54	23%
Child and Family Services	57	29%	54	23%
Community Service Delivery	23	11%	10	4%
Disability Programs and Early Learning and Child Care*	15	8%	7	3%
Consumer and Corporate Affairs**	6	3%	0	0%
Policy and Planning	37	19%	23	9%
Labour Programs***	23	11%	75	31%
Transfers to other departments	11	6%	17	7%
TOTAL Applications	**196**	**100%**	**240**	**100%**

Type of Applicant	**Total**	**Percentage**	**Total**	**Percentage**
Private Citizen	63	32%	134	56%
Political Party	53	27%	49	21%
Organization	41	21%	37	15%
Media	39	20%	20	8%
TOTAL Applications	**196**	**100%**	**240**	**100%**

* *On January 13, 2012, Disability Programs and Employment and Income Assistance Division was renamed Disability Programs and Early Learning and Child Care.*

** *Consumer and Corporate Affairs applications are included in these statistics until January 1, 2012.*

*** *For the full year (2011/12) Labour Programs processed a total of 113 applications, 23 of which were received after the January 2012 reorganization which resulted in Labour Programs being part of Manitoba Family Services and Labour.*

09-1E Policy and Planning

Expenditures by Sub-Appropriation	**Actual 2012/13 $000**	**FTE**	**Estimate 2012/13 $000**	**Variance Over/(Under)**	**Expl. No.**
Total Salaries and Employee Benefits	1,200	18.00	1,258	(58)	
Total Other Expenditures	308		278	30	
Total Expenditures	1,508		1,536	(28)	

Administration and Finance Division

The Administration and Finance Division oversees comptrollership and administrative functions and ensures financial and administrative policies, services and reporting systems are developed and administered effectively in support of the Department's accountability framework. The Division provides leadership and expertise for Information, Communications and Technology-related planning, policies, financial, project management and business support to the Department and external stakeholders.

The Division is divided into three branches:

- Financial and Administrative Services
- Innovation, Information and Technology
- Agency Accountability and Support Unit

Financial and Administrative Services

Financial and Administrative Services' main focus is to maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the financial control, accountability, reporting, safeguarding and protection of financial and physical assets needs of the Department. This is accomplished through effective departmental financial administration and management activities; coordination of comprehensive budget estimates planning and support services; responsible financial forecasting and reporting: disbursements and revenue accounting; appropriation control; and by providing direction on financial and administrative policies, and operational procedures and practices to divisional staff.

The Branch provides a broad range of operational and administrative support services, coordinates accommodation projects across provincial sites, provides central direction regarding accommodation policies and procedures, and administers the French Language Services policy throughout the Department.

Key Results Achieved

- Continued to review and improve departmental financial and administrative control procedures as part of ongoing comptrollership activities.
- Continued participation in central government's Comptrollership Change Management Initiative.
- Continued a review of the Department's Comptrollership Plan for validity and completeness to ensure that processes and procedures are in place and operating as intended.
- Continued efforts towards enhanced fiscal management, accountability and control through various Comptrollership Initiatives. This includes the commencement of projects in Community Living disABILITY Services and Child Protection programs to improve internal controls and systems and management reporting.
- Provided ongoing management reporting regarding the Department's fiscal status, to executive management and central government.

- Provided ongoing identification and monitoring of emerging financial and program management issues, ensuring that control and accountability systems were in place.
- Participated in central government's development of a new budgeting and financial reporting tool, to be integrated with the corporate SAP system.
- Continued transitional efforts respecting the transfer of Employment and Income Assistance Programs to Entrepreneurship, Training and Trade, and departmental amalgamation with Labour Programs of the former Department of Labour and Immigration.
- Continued participation in a number of cross-government audits and comptrollership reviews performed by Internal Audit and Consulting Services and by Manitoba Finance.
- Continued to refine departmental financial and human resource role assignments within the corporate SAP environment and strengthen risk mitigation activities and systems using central government's Governance, Risk and Compliance tool.
- Provided ongoing identification and monitoring of emerging French Language Services issues and ensured compliance with French Language Services Policy for Active Offer, translation of documents and best practices for French Language Services.

09-1 F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,513	23.00	1,451	62	
Total Other Expenditures	347		383	(36)	
Total Expenditures	1,860		1,834	26	

Innovation, Information and Technology

The Innovation, Information and Technology Branch is a specialized shared services unit that provides project management and business analysis leadership and expertise in support of the Department's information strategy and goals. The Branch provides tactical Information Technology (IT) planning services for existing systems and develops detailed project plans for new, strategic initiatives.

The Branch is the Department's liaison point and steward of Information and Communication Techonology (ICT) services delivered by the Business Transformation and Technology Division of Innovation, Energy and Mines. The Branch manages all desktop services, computer assets and a centralized IT budget on behalf of the Department and its business partners. The Branch also reviews and sets departmental policy in support of the strategic IT direction of government and manages all corporate IT initiatives.

Key Results Achieved

- Conducted an extensive analysis of the Child Maintenance payments process and produced a report including recommendations for operational improvements.
- Provided professional business analysis and project management services for information system enhancement and vitality projects for Child and Family Services, Community Service Delivery, Disability Programs and Early Learning and Child Care, and Administration and Finance divisions.
- Continued to develop and evolve the Department's Strategic Information Technology Plan (Roadmap).

09-1 G Innovation, Information and Technology

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	596	10.50	882	(286)	1
Total Other Expenditures	2,073		1,845	228	
Total Expenditures	2,669		2,727	(58)	

1. The surplus is primarily due to vacancy management.

Agency Accountability and Support Unit

The Agency Accountability and Support Unit (AASU) strengthens the capacity of the Department to effectively monitor departmentally funded agency financial performance, and ensures that agencies are operating under a clear and effective accountability framework. This includes signed contracts such as Service Purchase Agreements that include regular financial reporting.

The AASU supports agency and board development by providing advice and assistance on agency operations and financial management, and brings a more systematic approach to the planning, implementation and response to internal and external audits of the Department.

Key Results Achieved

- Led the negotiations of 55 Service Purchase Agreements and Transportation contracts.
- Conducted financial reviews on ten agencies, either in response to an allegation or non-compliance with Financial Reporting Requirements. The Unit continued to monitor and follow-up with agencies for compliance with Financial Reporting Requirements, analyze the financial performance of agencies, investigate areas of concern and perform operational reviews.
- Conducted quality assurance/process reviews of departmental programs in co-operation with program and service delivery staff.

- Facilitated 18 general training sessions and 6 specific sessions on board governance throughout the province to agencies in all program areas. The sessions covered the general roles and responsibilities of non-profit boards, legal duties and liabilities and a discussion of governance versus management responsibilities. In addition, the Agency Accountability and Support Unit conducted orientations on Service Purchase Agreements and Financial Reporting Requirements.
- Completed negotiations of multi-departmental Service Purchase Agreements for the remaining 5 Family Services and Labour agencies that were chosen for inclusion in the Streamlining Access for Non Profit Organizations (NPOs) Pilot Project.
- Coordinated the development of an annual audit plan through the Audit Advisory Committee and monitored the implementation of audit recommendations.
- Continued to monitor the implementation of recommendations made by the Office of the Auditor General and Internal Audit and Consulting Services.

09-1H Agency Accountability and Support Unit

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,102	16.00	1,147	(45)	
Total Other Expenditures	334		367	(33)	
Total Expenditures	1,436		1,514	(78)	

Manitoba Status of Women

In support of the mandate of the Minister responsible for the Status of Women, the Manitoba Status of Women Division promotes gender equality and the equal participation of all women in society; improves the economic, social, legal and health status of women, and contributes to ending exploitation and violence against women.

These objectives are achieved by identifying the needs and concerns of Manitoba women; raising awareness of issues affecting women; partnering with community organizations and other government departments to promote gender equality; and bringing the concerns and aspirations of women to the provincial government to ensure they are integrated into government programs, policies and legislation.

Key Results Achieved

- Worked in partnership with Federal/Provincial/Territorial (FPT) Status of Women Ministries across Canada on issues of common or national interest such as violence against women, economic security and women's leadership. Participated in the annual FPT meeting of Ministers responsible for the Status of Women.
- Undertook strategic action items from the renewed Women's Health Strategy, that included hosting educational events on women's health issues, and monitoring implementation of the Strategy and administering community networking grants to fulfill priorities of the Strategy.
- Provided research and support for government policy and program development related to such issues as economic security, women's health, violence against women and issues affecting Aboriginal women.
- Launched Manitoba's Multi-Year Domestic Violence Prevention Strategy, in collaboration with a variety of government partners, community agencies and academics. Established an implementation plan for the domestic violence strategy and began meeting with stakeholders to review recommendations.
- Promoted public awareness and education on domestic violence, particularly related to engaging men and boys as allies and supporting specific communities, such as newcomers and lesbian, gay, bisexual, transgender and two-spirit individuals (LGBTT).
- Continued to increase awareness of sexual assault through education and awareness activities for Sexual Assault Awareness Month, including hosting events in Winnipeg, Portage la Prairie and Thompson, and identified next steps in the development of a sexual assault prevention strategy.
- Continued integrating Gender and Diversity Analysis (GDA) practices across government through ongoing education and awareness, and with a specific focus on implementing gender-based analysis projects within government.
- Improved women's educational opportunities by identifying options for an initiative related to supporting women in the trades, and by offering funding to community organizations throughout the province to deliver the *Power Up* computer training program.

Manitoba Women's Advisory Council

The Manitoba Women's Advisory Council works within the Manitoba Status of Women Division to represent the issues and concerns of Manitoba women. The Council focuses on issues that have a social, legal or economic effect on the lives of women and their families.

The Manitoba Women's Advisory Council was established through an Order in Council in 1980. Since 1987, the function and operation of the Council has been governed by *The Manitoba Women's Advisory Council Act*.

The Council has a chair and several community members appointed by the provincial government. Members reflect the cultural diversity of Manitoba women and come from rural, urban and northern communities.

The Advisory Council reports to the Minister responsible for the Status of Women.

Key Results Achieved

- Participated in the annual meeting for the Coalition of Provincial and Territorial Advisory Councils on the Status of Women.
- Hosted six Council meetings as mandated by *The Manitoba Women's Advisory Council Act*.
- Raised awareness of women's issues by hosting community information sessions, workshops and roundtables on a variety of issues of concern to women, as well as four large-scale community events – International Day of the Girl, December 6th Sunrise Memorial, International Women's Day and Women's History Month.
- Delivered 10 Lunch and Learn sessions to approximately 600 individuals on a variety of issues of concern to women, including: sexual assault responses, street harassment, body image, honour-based violence, employment standards, retirement planning, teen dating violence, HIV/AIDS and youth, and mental health.
- Hosted a discussion on the Women's Memorial Grove with the founders of the memorial, and University of Winnipeg students from a class on history and memory.
- Developed and distributed a publication called *Women in Manitoba: Leading Transformative Change* on International Women's Day.
- Produced and distributed capacity-building resources to address knowledge gaps and needs identified by women.
- Acknowledged women's contributions by administering the Babs Friesen Lifetime Achievement Award with the YM/YWCA of Winnipeg.
- Addressed identified priorities including economic security, violence against women, representations of women in the media and women's leadership, through research, policy and program development.
- Achieved stronger connections with the women's community by supporting community activities, marches, networks of women, conferences and other events, and delivering community information via the Councils current email distribution list to over 1,000 organizations and individuals.

09-1 I Manitoba Status of Women

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	606	9.00	630	(24)	
Total Other Expenditures	278		293	(15)	
Total Grants	93		100	(7)	
Total Expenditures	977		1,023	(46)	

Labour Programs Division

The Labour Programs Division is responsible for the effective delivery of programs and services pertaining to the regulation of workplace safety and health, employment standards, labour relations, pensions and public safety. The Division provides policy and issues management advice to the Minister, Deputy Minister and central government and contributes to the overall management of the Department of Family Services and Labour.

Divisional Administration

Divisional Administration consists of two units: the Assistant Deputy Minister's office and Financial and Administrative Services. The Assistant Deputy Minister's office provides advice and support to the Minister, Deputy Minister and Department; and leadership and overall direction for the Labour Programs Division. The Financial and Administrative Services Unit provides centralized support, coordination and other services to the Division in the areas of finance and administration; reporting, planning, comptrollership and accountability.

Key Results Achieved

- Continued documenting financial related policies to be referenced by divisional staff.
- Worked to build a closer relationship between the Department and the Office of the Fire Commissioner (OFC) as a special operating agency.
- Developed a joint comptrollership plan between the Division and the OFC, which includes a comprehensive evaluation of policies, procedures and internal controls.
- Provided input on the development of a strengthened comptrollership framework within the OFC.
- Chaired the newly formed OFC Audit Committee, which provides oversight to the agency's planning, reporting, internal control and external audit functions.

09-2 A Divisional Administration

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	539	8.50	530	9	
Total Other Expenditures	133		132	1	
Total Expenditures	672		662	10	

Research, Legislation and Policy

Research, Legislation and Policy provides centralized support to the Labour Programs Division by conducting research and analysis, supporting policy development, coordinating the division's legislative initiatives, and providing support services to a number of advisory boards and committees. The Branch also administers the division's responsibilities under *The Freedom of Information and Protection of Privacy Act*.

Key Results Achieved

- Provided administrative support, research, and analysis to the Labour Management Review Committee (LMRC), the Accessibility Advisory Committee, and the Advisory Council on Workplace Safety and Health.
- Coordinated the development and processing of statutory and regulatory initiatives.
- Collected, developed and disseminated statistical data and other information in areas such as work stoppages, provisions of collective agreements, labour organizations, union membership, negotiated settlements and wage rates.
- Responded in a timely manner to requests for information by unions, management, labour relations practitioners, the general public, the Minister, Labour Program Division branches, the Office of the Fire Commissioner and, other departments and governments, including requests from the federal government on matters relating to the International Labour Organization.
- Under *The Freedom of Information and Protection of Privacy Act*, responded to 75 applications for access to records.
- Supported the Labour Programs Division and the Office of the Fire Commissioner in developing various projects and initiatives.
- Participated in meetings and discussions of the Canadian Association of Administrators of Labour Legislation to exchange information and share best practices regarding current and emerging labour trends with counterparts in other Canadian jurisdictions.

09-2 B Research, Legislation and Policy

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	381	8.00	576	(195)	1
Total Other Expenditures	62		66	(4)	
Total Grants	56		75	(19)	2
Total Expenditures	499		717	(218)	

1. The under-expenditure is primarily due to vacancy management.
2. The under-expenditure is primarily due to a grant payment commencing during 2012/13.

Conciliation and Mediation Services

Conciliation and Mediation Services promotes and maintains harmonious labour-management relations in Manitoba by providing conciliation, grievance mediation and preventive mediation services to organized labour and management. The Branch administers *The Labour Relations Act* and provides conciliators to resolve impasses in collective bargaining and grievance procedures, thereby avoiding work stoppages. Conciliators also assist public school teachers and school boards as provided under the Act.

Key Results Achieved

- Assisted in 150 conciliation assignments under *The Labour Relations Act* and disposed of 62 assignments during the reporting year, 100 per cent of which were finalized without a work stoppage (see Table 1).
- Managed 432 active joint grievance mediation files and settled 89 per cent.
- Processed 38 expedited grievance mediation files and settled 86 per cent (see Table 2).
- Participated in the Canadian Association of Administrators of Labour Legislation and Association of Labour Relations Agencies conferences, which provide a continuous exchange of information with other jurisdictions and opportunities to attend seminars on new and improved approaches to preventive mediation and conciliation.

Table 1
Statistics Relating to Conciliation Services
April 1, 2012 - March 31, 2013

Assignments in process during reporting year	
Assignments carried over from previous year	44
Assignments received during the reporting year	92
Assignments received for First Collective Agreement	9
Assignments received for Interest Based Negotiations	1
Assignments received for Preventive Mediation	3
Assignments received related to *The Public Schools Act*	1
Total	**150**
Assignments disposed of during reporting year	
Settled in conciliation without work stoppage	62
Settled following work stoppage	0
Proceeded to Arbitration under *The Public Schools Act*	0
Imposed by Manitoba Labour Board for first collective agreement	0
Total	**62**
Assignments still active at end of reporting year	**88**
Percentage of assignments finalized without stoppages	100%

Table 2
Statistics Relating to Mediation Services
April 1, 2012 - March 31, 2013

Under Section 129(1) (Joint Application)	
Cases carried forward	233
Cases assigned	199
Total	**432**
Settled	278
Not settled	34
Awaiting mediation	120
Percentage of settlements achieved	89%

Under Section 130(8) (Expedited Application)	
Cases carried forward	5
Cases assigned	33
Total	**38**
Settled	27
Not settled	4
Proceeding directly to arbitration	2
Awaiting mediation	2
Percentage of settlements achieved	86%

09-2 C Conciliation and Mediation Services

Expenditures by Sub-Appropriation	**Actual 2012/13 $000**	**FTE**	**Estimate 2012/13 $000**	**Variance Over/(Under)**	**Expl. No.**
Total Salaries	632	7.00	636	(4)	
Total Other Expenditures	114		135	(21)	1
Total Expenditures	746		771	(25)	

1. The under-expenditure is primarily due to reduction in various operating expenditures, including external mediation services.

Office of the Superintendent - Pension Commission

The Office of the Superintendent - Pension Commission safeguards employees' rights to benefits promised under employment pension plans as provided under pension benefits legislation. The Branch administers and enforces *The Pension Benefits Act* and regulations and promotes the establishment, extension and improvement of employment pension plans registered under the Act.

Key Results Achieved

- Processed over 1,300 requests for written notice concerning one-time transfers; reviewed over 159 pension plan amendments, 10 plan registrations, 26 full plan windups, and 1 plan conversion.

- Reviewed for compliance 338 Annual Information Returns, which detail the contributions made to and membership changes under a pension plan over its fiscal year and 123 actuarial valuation reports, which detail the funded and solvency position of a defined benefit pension plan and the contribution requirements over the next three years.
- Conducted six Pension Administration Reviews to assess whether the administrative systems and practices of pension plans were sufficient to meet legislative compliance, and monitored progress on the issues identified in the Reviews' reports.
- Responded to approximately 2,500 telephone inquiries and issued over 450 pieces of correspondence in response to inquiries that were received.
- Updated six Policy Bulletins, three Updates, posted one regulation under *The Pension Benefits Act* in hard copy and electronic form, and maintained up-to-date information on the website.
- Delivered one public education session at the invitation of a labour conference.
- Participated in the activities of the Canadian Association of Pension Supervisory Authorities (CAPSA), along with pension regulators from other Canadian provinces and the federal government. Through CAPSA, Manitoba worked with the other jurisdictions on several new and continuing initiatives including preparations for the remaining jurisdictions to join the Ontario and Quebec governments as signatories to a new multi-lateral agreement for the regulation of multi-jurisdictional pension plans that would provide a clear legal framework for regulating these plans.

09-2 D Office of the Superintendent – Pension Commission

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	410	5.00	413	(3)	
Total Other Expenditures	97		133	(36)	1
Total Expenditures	507		546	(39)	

1. The under-expenditure is primarily due to reduction in various operating expenditures, including advertising and actuarial valuation.

The Manitoba Labour Board

The Manitoba Labour Board is an independent and autonomous specialist tribunal comprised of a full-time chairperson, one half-time vice-chairperson, five part-time vice-chairpersons, and 30 Board members. The Board is responsible for the fair and efficient administration and adjudication of responsibilities assigned to it under various statutes from which it derives its jurisdiction, including the *The Labour Relations Act* and sections of *The Apprenticeship and Certification Act; The Construction Industry Wages Act; The Elections Act; The Employment Standards Code; The Essential Services Act (Government and Child and Family Services); The Essential Services Act (Health Care); The Pay Equity Act; The Public Interest Disclosure (Whistleblower Protection) Act; The Public Schools Act; The Remembrance Day Act; The Victims Bill of Rights; The Worker Recruitment and Protection Act;* and *The Workplace Safety and Health Act.*

The Board, through the appointment of Board Representatives, facilitates a mediation process to assist parties in resolving disputes without the need to proceed to the formal adjudicative process.

Key Results Achieved

- Received 345 applications and carried forward 138 files under the following Acts:

The Workplace Safety and Health Act	11
The Employment Standards Code	74
The Labour Relations Act	260
Total filed in reporting year	**345**
Cases carried forward (2011/12)	138
Total applications before the Board*	**483**

*The total number of applications before the Board decreased 9 per cent over the previous year's total of 530.

- Disposed of/closed 332 of 483 cases (69 per cent).
- Scheduled 223 applications for hearing.
- Resolved or narrowed the issues before the Board in 87.5 per cent of the cases where a board officer was formally appointed or assisted the parties informally through the dispute mediation process.
- Conducted 21 votes within the legislated time frames.
- Processed applications received under *The Employment Standards Code* in 136 days and *The Labour Relations Act* in 79.5 days. This represents an increase from the previous year of 12 calendar days and 19 calendar days respectively, due in part to the availability of parties to the proceedings.
- Continued to work toward implementing an automated information system to improve case management processes and produce more timely and accurate information, reports and statistics.

Further statistics and summaries of significant decisions are available in the separate annual report issued by the Manitoba Labour Board.

09-2 E Manitoba Labour Board

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	1,595	16.50	1,306	289	1
Total Other Expenditures	491		451	40	
Total Expenditures	2,086		1,757	329	

1. The over-expenditure is primarily due to costs associated with severance payments and unrealized staff turnover.

Workplace Safety and Health

The Workplace Safety and Health Branch administers and enforces *The Workplace Safety and Health Act* and associated regulations dealing with the health and safety of workers.

The Branch promotes awareness of workplace safety and health, compliance among employers and workers, and the adoption of measures to identify and control workplace safety and health hazards, thereby helping to prevent fatalities and reducing workplace injuries and illnesses, and contributing to a dynamic provincial economy and improved quality of life for Manitobans. The Branch also provides technical and administrative support to the Minister's Advisory Council on Workplace Safety and Health.

Key Results Achieved

Reduced the time-loss injury rate, and significantly reduced the number of work-related fatalities and serious injuries.

- Recorded a time-loss injury rate of 3.3 per 100 full-time workers every year since 2011, surpassing the target rate of 3.5 a full two years ahead of schedule (represents a decrease of approximately 41 per cent since 2000).
- Concluded the (2008-2012) five-year joint workplace injury and illness prevention plan that was developed with the Workers Compensation Board (WCB) to significantly reduce the number of serious injuries and fatalities in the province.
- Collaborated with the WCB to conduct a global review of injury and illness prevention in Manitoba including safety laws, the workers compensation system and injury and illness prevention activities. The results of the review were used to develop Manitoba's Five-Year Plan for Workplace Injury and Illness Prevention - a comprehensive new strategy to improve the safety and health of Manitoba workplaces.
- Conducted over 12,200 workplace inspections, resulting in over 9,600 improvement orders and 646 stop work orders.
- Conducted workplace investigations of complaints, serious incidents, rights to refuse and discriminatory actions.
- Issued 10 administrative penalties for failing to comply with an improvement order, with fines ranging from $1,000 to $2,500, and obtained 7 convictions for contraventions under *The Workplace Safety and Health Act*.
- Provided consultative safety engineering, ergonomic and occupational hygiene assistance to clients and internal staff.
- Prepared specialized reports on hazards and risk control strategies.
- Conducted pre-development reviews of new projects, installations and processes.
- Prepared and delivered specialized technical training programs to workers and employers.

Performance Indicators, Workplace Safety and Health Branch

Effectiveness Measures	Planned Target 2012/13	Actual Result 2012/13	Expl. No.
Time-loss injury rate	3.1	3.3	1
Number of training courses (and participants)	300 (5,000)	296 (7,647)	
Number of inspections conducted	13,500	12,268	2

1. Changes were made in the way the time-loss injury rate was calculated in 2012. Had these changes not been made, the rate for 2012 would have been 3.2.
2. Target not achieved due to increased rural inspections and a 10 per cent decrease in field staff as a result of medical issues and/or retirement. In early 2013, WSH implemented a new caseload assignment system to maximize efficiency and inspection activity with existing field staff.

Promoted a safety and health culture and encouraged workers and employers to take more responsibility for their own workplace safety and health.

- Continued working with the WCB on awareness and education initiatives to strengthen the culture of safety and health in Manitoba, which included the provincial workplace safety and health public awareness campaign built around the SAFE methodology (Spot the hazard, Assess the risk, Find a safer way, Everyday).
- Provided a variety of informational material such as newsletters and bulletins, guidelines, website material and audiovisual materials to assist in safety and health training and communication.
- Continued to develop publications for the amended Workplace Safety and Health Regulation that took effect in 2013, with respect to individuals who are required to work near vehicular traffic.
- Assisted with maintenance of the SAFE Manitoba website (which incorporates all of WSH's publications, resource and contact information), and implemented of new online initiatives (i.e. development of the SAFE Work Video Resource Library, and launch of the SAFEty & Health Community). Efforts continue to make this website the workplace safety and health internet destination for Manitobans.
- Delivered 296 training courses to employers and workers across the province, which included custom training/educational sessions and presentations on regulatory requirements and general legislative requirements to stakeholder groups.
- Provided consultation services to industry clients to assist with the effective, ongoing function of existing safety and health committees and encouraged the formation of new committees.
- Promoted and enforced the requirement for workplaces to establish and implement effective safety and health programs.
- Continued to address young worker safety and health issues at the secondary and post-secondary level and in youth training facilities by developing and delivering youth-targeted programming.
- Continued to address farm safety issues through collaboration with governmental and non-governmental organizations and education of agricultural producer organizations.

- Continued to collaborate with various government departments and agencies to address emerging issues, such as pandemic influenza planning, agriculture related safety and health concerns and exposure to zoonotic infections; and to address various environmental issues, such as radon in buildings, West Nile infection and Lyme disease.
- Conducted occupational-related health surveillance on such matters as lead and heavy metal levels in the blood, noise exposure and hearing conservation and, pesticides and fibrogenic dusts. Consulted with stakeholders regarding chest x-ray screening for exposure to fibrogenic dust.

Advisory Council on Workplace Safety and Health

Under the authority of *The Workplace Safety and Health Act,* the Advisory Council on Workplace Safety and Health reports directly to the Minister of Family Services and Labour concerning general workplace safety and health issues, the protection of workers in specific situations, and the appointment of consultants and advisors. The Council, appointed by the Lieutenant Governor in Council, has equal representation from workers, employers and technical/professional organizations, and is supported technically, administratively and financially by Workplace, Safety and Health.

The Advisory Council reviews the Act and its administration at least once every five years, or at the request of the Minister, and advises on any other matter concerning workplace safety and health at the Minister's request. Where appropriate, the Advisory Council establishes committees to advise the Council on specific matters dealing with workplace safety and health.

Key Results Achieved

- Provided recommendations to strengthen provisions respecting highway and road construction safety, including measures to improve worker visibility, training, signage, enforcement, and public awareness. The resulting amendments to the Workplace Safety and Health Regulation came into force on February 1, 2013.
- Conducted the five-year review of the Act and its administration and provided the Minister with recommendations to address current gaps in legislation and strengthen existing compliance tools. Recommendations were also forwarded to improve workplace injury and illness prevention activities in Manitoba.
- Recommended 10 proposals, submitted by Manitoba schools, to the schools safety promotion program to encourage innovation, education and awareness of SafeWork be approved, and that this program be continued.
- Provided recommendations to expand the release of employers' safety and health information to the public, and to recognize employers who have developed positive or innovative safety and health practices.

09-2 F Workplace Safety and Health

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	6,901	94.50	7,226	(325)	
Total Other Expenditures	2,021		2,130	(109)	
Total Grants	185		185	--	
Total Expenditures	9,107		9,541	(434)	

Employment Standards

The Employment Standards Branch is composed of Employment Standards and the Worker Advisor Office. The Branch provides a comprehensive program of client-initiated services, proactive services, and labour adjustment services, as well as advocacy services in the case of the Worker Advisor Office. Employment Standards administers and enforces *The Employment Standards Code, The Construction Industry Wages Act*, and *The Worker Recruitment and Protection Act* with a focus on protecting vulnerable workers; resolving workplace disputes; achieving socially desirable terms and conditions of employment for the Manitoba workforce; and promoting harmonious employment relationships.

The Labour Adjustment Unit (part of Employment Standards) works to assist employers in finding solutions to potential business closures or layoffs and support workforce adjustment committees in developing retraining and re-employment strategies for workers whose jobs have disappeared or changed.

Key Results Achieved

- Initiated 2,253 investigations and recovered $1.2 million in wages.
- Worked with parties to resolve 85 per cent of all claims without a formal order being issued by an Employment Standards Officer.
- Fifty-one per cent of all claims were resolved through the Quick Resolution process without need for a field investigation, in an average of 39 days.
- Responded to approximately 45,000 telephone and e-mail inquiries, and 5,000 walk-in inquiries.
- Assessed employers for potential non-compliance using a variety of mechanisms, including analysing business registrations, licence applications, database information, and tips; applied a three-step enforcement model that strategically ramps up penalties for repeat offenders.
- Conducted 412 proactive investigations to advance labour standards rights and obligations in the workplace and to increase compliance with the legislation, including investigations targeting gas stations, construction companies, employers that employ temporary foreign workers, security companies, rural restaurants, temporary help agencies, and manufacturing companies that employ temporary foreign workers.

- Issued 293 formal Notices to Comply to employers, resulting in 16 Administrative Penalty Orders related to non-compliance with minimum standards legislation.
- Posted administrative penalty orders and proactive investigation activities on the provincial website to deter employers who repeatedly violate employment legislation, to protect vulnerable employees and to raise public awareness.
- Continued to implement the public education strategy targeted to help protect vulnerable workers through partnerships with education and skill providers for youth and newcomers to the province, such as the Entry Program, SAFE Workers of Tomorrow and Manitoba START.
- Evaluated 93 licence applications, 123 child performer permit applications and 1,890 employer business registration applications under *The Worker Recruitment and Protection Act* and processed 2,195 Child Employment Permit applications under *The Employment Standards Code*.
- Maintained strong information sharing partnerships with law enforcement, child protection, border security and other government and non-government agencies for the administration and enforcement of *The Worker Recruitment and Protection Act*.
- Successfully responded to group layoff and worker adjustment situations within five days of notification, which resulted in 89 per cent of workers who used labour adjustment services being transitioned to self employment, retraining or re-employment.

Performance Indicators, Client-Initiated Services
April 1, 2012 to March 31, 2013

Claim Resolution Method	Percentage of Finalized Claims
Quick Resolution Process	51
Field Investigation	45
Alternate Dispute Resolution	1
Manitoba Labour Board	2
Judgement and Collections	1

09-2 G Employment Standards

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	2,497	43.60	2,725	(228)	
Total Other Expenditures	529		577	(48)	
Total Expenditures	3,026		3,302	(276)	

Worker Advisor Office

The Worker Advisor Office, established under Section 108 of *The Workers Compensation Act*, is independent of the Workers Compensation Board (WCB) and provides professional and timely service to workers and their dependants who require assistance with their workers compensation claims. The Office advises, assists, and, when appropriate, represents injured workers and their dependants in understanding the operations of the Board and in obtaining benefits to which they are entitled under the Act in a fair, compassionate and timely manner.

Key Results Achieved

- Provided services to over 2,930 individuals.
- Concluded 90 per cent of inquiries by providing advice only.
- Closed 275 files, or 45 per cent, through an informal review and resolution process, as a result of having no basis for appeal.
- Resolved 151 files through the WCB appeal system (7 per cent at an early intervention level, 48 per cent at the more formal appeal level).

09-2 H Worker Advisor Office

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries	609	10.00	708	(99)	
Total Other Expenditures	143		179	(36)	1
Total Expenditures	752		887	(135)	

1. The under-expenditure is primarily due to reduced number of client medical tests required and reductions in other operating expenditures.

Office of the Fire Commissioner

Operating as a Special Operating Agency, the Office of the Fire Commissioner (OFC) performs a critical role in maintaining Manitoba's public safety network. The OFC protects public safety by providing an emergency response throughout the province for incidents that are too large or complex for local and regional emergency response resources to handle; enforcing compliance with all building, fire and technical safety codes and standards; and ensuring certain requirements are met in the design, construction, installation and operation of various types of technical safety equipment.

The OFC promotes effective and efficient fire control throughout the province by providing technical support to fire departments and municipal councils and reduces the effects of fire through the delivery of fire investigation, inspection and public education programs. The OFC also minimizes the adverse effects of human-made and natural disasters by providing education and training in disaster management and emergency response.

Key Results Achieved

- Continued to make substantial improvements to the internal control environment in response to recommendations made by Internal Audit and Consulting Services (IACS).
- Issued a public discussion paper to solicit feedback on several proposals for updates to Manitoba's technical safety acts, and established a Technical Safety Legislation Review Committee to assist in reviewing the feedback received and make recommendations to the Minister on new legislation.
- Made several administrative improvements to better serve clients, such as the implementation of a centralized booking system for inspections of gas and oil equipment and the co-location of housing licensing and payment processing staff for client convenience.
- As part of a Memorandum of Understanding with the Assembly of Manitoba Chiefs, visited 61 of 63 Manitoba First Nation communities to assess fire protection capacity, and prepared a report with recommendations on how fire protection in these communities can be improved.
- Continued partnering with the Winnipeg Fire Paramedic Services and Winnipeg Police Service in operating the Arson Strike Force, which investigates suspicious and incendiary fires and makes arrests related to such fires.
- Organized a Provincial Fire Strategy Working Group to assess current and future challenges faced by the Manitoba Fire Service, and to develop a long-term strategy to ensure that the Manitoba Fire Service and mutual aid system is well-positioned to meet the future needs of municipalities and the public. The Working Group held its first meeting in September 2012.
- Continued work with Manitoba Conservation and Water Stewardship, to develop a provincial FireSmart strategy for the Province. This strategy aims at reducing loss stemming from wildfires in Manitoba's forest/urban interface. Throughout 2012/13, the OFC worked on developing "values-at-risk" inventories and fire protection plans for several provincial parks and municipalities.
- From 2011-13, the Manitoba Emergency Services College (MESC) was actively engaged in the re-development of its fire management programs, with emphasis on the Fire Officer and Incident Command Systems (ICS) programs. The MESC is represented on a national working group to develop, promote and deliver the national "ICS Canada" training curriculum. The MESC has been working closely with various career emergency services departments during the last two years to re-develop the fire officer training curriculum in an online format. Development and delivery of both the ICS Canada curriculum and Fire Officer programs will continue through 2013/14.

- Involved in emergency response planning and operations across the Province in support of local and regional resources. Significant achievements in the area of emergency response over the past year include, but are not limited to:
  - Provided support to municipalities across Manitoba, as well as to Manitoba Conservation – Fire Program, during the wildfire events in spring and fall 2012;
  - Provided support to policing agencies and other Search and Rescue authorities on 19 operations across Manitoba; and
  - Participated in the National Urban Search and Rescue (USAR) table top exercise, with Public Safety Canada and the other four National USAR Task Force teams, in Vancouver in October 2012.
- Undertook recruitment efforts to help ensure that mandated technical safety inspection requirements were met. Reduced outstanding boiler and elevator inspections by 44 per cent and 64 per cent, respectively. In addition, the Elevator Regulation was amended in September 2012, to require regular re-inspections of elevating devices for persons with physical disabilities.

For more information, please refer to the Office of the Fire Commissioner – Special Operating Agency Annual Report at:
http://www.firecomm.gov.mb.ca/administration.html.

Disability Programs and Early Learning and Child Care Division

The Disability Programs and Early Learning and Child Care Division provides policy coordination, direction and support for the department's programs for persons with disabilities and early learning and child care. The Division provides program direction and funding for supported living services for adults with an intellectual disability and for services for children with disabilities and their families. The Division licenses and provides program and financial support to early learning and child care facilities, and provides subsidies on behalf of eligible families. It also administers the substitute decision-making provisions of *The Vulnerable Persons' Living with a Mental Disability Act*. The Division provides centralized services in the areas of program and financial management, policy and strategic initiatives development, legislation, and information systems and business support services.

The Division includes the following program areas:

- Strategic Initiatives and Program Support
- Disability Programs
- Office of the Vulnerable Persons' Commissioner
- Manitoba Early Learning and Child Care
- Finance and Administration

Strategic Initiatives and Program Support

Strategic Initiatives and Program Support provides effective leadership, coordination, direction and support for the division's programs. The Branch provides central program and policy direction, program analysis and policy development. It is responsible for the coordination of divisional responses to requests made under *The Freedom of Information and Protection of Privacy Act*. The Branch develops pilot projects and strategic initiatives to improve services for program participants. The Branch also helps to ensure fiscal and program accountability by providing financial management services and provides business support services for adults and children's information systems.

Key Results Achieved

- Provided research, program analysis, policy development and evaluation support to programs in the Disability Programs and Early Learning and Child Care Division. Staff represented the Division in a variety of intergovernmental, interdepartmental and inter-sectoral working groups and committees.
- Continued business support services for, and enhancement of, the Integrated Financial Client and Case Tracking (inFACT) computer system, an information management system for participant and financial tracking for Community Living disABILITY Services, Children's disABILITY Services and the Provincial Special Needs Program.

- Coordinated the development and roll-out of the new accessibility "active offer" sign, a department-wide initiative encouraging members of the public to ask if they need assistance because of a disability.
- Participated in program and policy development for the Manitoba Developmental Centre and provided support to the Advisory Committee on Long-Term Service Delivery at the Manitoba Developmental Centre.

09-3 A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,317	23.00	1,627	(310)	1
Other Expenditures	408		361	47	
Total Expenditures	1,725		1,988	(263)	

1. The variance is primarily attributable to vacancy management.

Disability Programs

Disability Programs is responsible for program and policy development, financial management and oversight of programs for adults with an intellectual disability and children with developmental and/or physical disabilities. The Branch provides leadership and support to Community Service Delivery Division staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children and ensures that appropriate services are delivered through a quality assurance framework.

Disability Programs interprets policy and legislation for government and non-government service providers, and develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs, the socio-economic environment and the community as a whole. The Branch monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs. The Branch also maintains the Adult Abuse Registry, in accordance with the provisions of *The Adult Abuse Registry Act*.

The Branch is divided into the following areas:

- Community Living disABILITY Services
- Children's disABILITY Services

Community Living disABILITY Services

Community Living disABILITY Services (CLDS) offers a range of services aimed at providing adults with an intellectual disability the opportunity to live and participate in a community setting. Responsibilities include the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.

Residential services include funding for a range of residential supports to assist adults with an intellectual disability to live in the community. The day services provided through CLDS include supported employment and follow-up services, services with a vocational focus and individualized development services. Additional supports available with funding from CLDS may consist of transportation between residential and day programs, respite, crisis intervention and clinical services.

CLDS also provides licensing standards to ensure the safety, health and well-being of adults with an intellectual disability, or mental health disorder, or who require care due to frailty or cognitive impairment related to aging and who reside in community residential care facilities.

Key Results Achieved

- Continued to provide supports and services that are responsive to the needs of adults with intellectual disabilities and their families. These supports allowed 5,450 adults with an intellectual disability to safely live and participate as full and active members of their communities.
- Continued the strategic redevelopment initiatives to improve accountability and build a foundation for the long-term sustainability of the program.
- Piloted the Supports Intensity Scale (SIS) in the Westman region to test the benefits of a standardized assessment tool. The SIS is specifically designed to measure the type, frequency and intensity of support an individual needs to fully participate in community life.
- Sponsored approximately 3,860 service providers in training and other educational events in critical areas such as Non-Violent Crisis Intervention, First Aid, principles of *The Vulnerable Persons Living with a Mental Disability Act*, protection from abuse and neglect and accredited certificate and diploma level education programs. CLDS continues to collaborate with the Community Service Delivery Division in the design and delivery of training.
- Co-chaired the Inter-Jurisdictional Working Group on Adults at Risk of Abuse, in partnership with the Disabilities Issues Office and other jurisdictions who work with vulnerable adults.
- Launched Canada's first Adult Abuse Registry (AAR). The AAR records and tracks the identity of individuals found to have abused or neglected a vulnerable adult and is intended to be used by employers to screen potential employees or volunteers. The AAR processed 857 registry checks since January 15, 2013, when *The Adult Abuse Registry Act* came into effect.
- Continued the management of the Provincial Special Needs Program, in partnership with Manitoba Health and Manitoba Justice, for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for CLDS or Community Mental Health Services. The Program provided services to 153 participants, 129 of whom received program funding and 24 who received case management support with no direct program funding attached.

- Continued development of policies and provided licensing standards that are responsive to the safety, health and well-being of residents in residential care facilities.
- Residential Care Licensing staff inspected 211 licensed adult residential care facilities, with a total of 1,322 bed spaces to ensure continued compliance with standards. Staff also provided consultation, support and policy interpretation to designated licensing authorities. Designated authorities issued 1,019 letters of approval for homes with three beds or fewer, representing a total of 1,936 bed spaces.
- Continued to partner with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to address the fire and life safety needs of individuals residing in residential care homes as fire and building codes evolve.
- Continued to implement the Life Safety Initiative, a strategy to increase the life safety of individuals and staff, by providing funding for sprinkler installation and other health and safety related equipment in residential and day program settings.
- Supported the transition of residents from the Manitoba Developmental Centre to community based residences, in partnership with the Community Service Delivery Division and community representatives.

Community Living disABILITY Services
Total Active Caseload by Region
as at March 31

Region	2010/11 Active Files	2011/12 Active Files	2012/13 Active Files
Winnipeg	2,713	2,902	3,076
Eastman	488	522	529
Interlake	350	346	368
Central	541	548	547
Westman	540	571	593
Parkland	215	220	216
Northern	129	118	121
Total	**4,976**	**5,227**	**5,450**

Community Living disABILITY Services
Total Active Caseload by Age Group
as at March 31, 2013

Age Group	18-21	22-25	26-35	36-45	46-55	56-65	66+	Total
Caseload	949	753	1,155	838	845	604	306	**5,450**

Community Living disABILITY Services
Number of Individuals on Caseload Receiving Funded Services by Type of Service*
2010/11 to 2012/13

Funded Service Type	2010/11	2011/12	2012/13
Residential Services	3,279	3,402	3,633
Respite	1,075	1,077	1,163
Day Services	3,150	3,258	3,312
Transportation Services	2,781	2,796	2,901
Crisis Intervention	161	156	130
In the Company of Friends	65	65	64

** Individuals may receive more than one type of service.*

Age of Majority and Transitional Youth Accessing Services
as at March 31

	2010/11	2011/12	2012/13
Age of Majority Youth Accessing Residential Services[1]	27	51	46
Transitional Youth Accessing Day Services[2]	128	135	156

[1] Age of Majority Youth at least 18 years of age, accessing residential services before March 31.
[2] Transitional youth are eligible for day services on or after July 2nd in the calendar year they turn 21 years of age.

Residential Services
Number of Individuals on Caseload Receiving Funded Services by Residential Subservice Type*

Residential Subservice Type	2010/11	2011/12	2012/13
Agency Care Facility	1,874	1,975	2,035
Agency Managed Host Family Home	53	60	56
Private Host Family Home	417	465	490
Independent Living with Supports	775	855	956
Agency Supports in Family Home	413	437	463
Other Residential Supports (Specialized Supplies and Equipment)	228	248	278

** Individuals may be funded for more than one type of residential subservice during the year.*

Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

	2010/11 Facilities/Beds		2011/12 Facilities/Beds		2012/13 Facilities/Beds	
Licensed	204	1,284	210	1,310	211	1,322
Approved	962	1,781	1,020	1,898	1,019	1,936
Total	**1,166**	**3,065**	**1,230**	**3,208**	**1,230**	**3,258**

Annual Reports of Alleged Abuse/Neglect
2010/11 to 2012/13

	2010/11	2011/12	2012/13
Reports of Alleged Abuse/Neglect	207	256	243
Referred to Police or RCMP	50	59	26
Person Charged under the Criminal Code	4	4	0
Person charged under *The Vulnerable Persons Living with a Mental Disability Act (VPA)**	-	-	1

**Amendments to the VPA proclaimed August 15, 2011, created new offences for which individuals could be charged under the Act.*

Reported Allegations of Abuse/Neglect by Region
2012/13

	Types of Alleged Abuse/Neglect						
Region	**Verbal**	**Physical**	**Sexual**	**Emotional**	**Financial**	**Neglect***	**Total**
Winnipeg	0	63	28	18	6	23	138
Eastman	0	10	4	2	1	0	17
Interlake	0	6	6	4	7	0	23
Central	0	4	1	4	1	2	12
Westman	0	14	4	10	7	4	39
Parkland	0	5	2	0	0	0	7
Northern	0	2	2	0	3	0	7
Total	0	104	47	38	25	29	243

* *Neglect means an act or omission whether intentional or unintentional likely to cause death or that causes, or is reasonably likely to cause, serious physical or psychological harm to a vulnerable person, or significant loss to his or her property.*

Children's disABILITY Services

Children's disABILITY Services is responsible for policy and program development to support children with disabilities, their families and caregivers. It is a non-statutory, voluntary program that provides assistance to birth, adoptive or extended families caring for children who have developmental and/or lifelong physical disabilities. Services and supports are intended to strengthen families and reduce stress so that costly out-of-home placement is prevented or delayed.

Children's disABILITY Services provides families with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family centred approach to assist families with identifying and accessing the formal and informal resources that they require. These supports include individualized services such as respite care, child development, supplies, equipment, transportation and home/vehicle modifications.

In collaboration with the departments of Health, Education and the Healthy Child Manitoba Office, Children's disABILITY Services provides policy direction and financial support for the Children's Therapy Initiative (CTI), which includes children's occupational therapy, physiotherapy, speech and language therapy and audiology services. The approach delivers children's therapies more effectively and efficiently through increased collaboration between stakeholders, and is more responsive to

children's individual needs. Therapies are delivered through the Regional Health Authorities, school divisions and service agencies.

The Outreach Therapy for Children (OTC) program is part of the Department's contribution to the broader CTI, and is delivered as a joint venture by the Society for Manitobans with Disabilities, the Rehabilitation Centre for Children, and St. Amant. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and are able to integrate the therapy into the child's and the family's daily routines.

Children's disABILITY Services also funds early intervention autism services. St. Amant Autism Programs deliver Applied Behavioural Analysis (ABA) services, an early intensive behavioural intervention therapy for young children diagnosed with Autism Spectrum Disorder. ABA is delivered by St. Amant in partnership with Manitoba Families for Effective Autism Treatment (MFEAT). The Autism Outreach Program is delivered by Early Intervention Autism Specialists in collaboration with Child Development Coordinators, and offers a flexible and naturalistic intervention that combines developmental and behavioural approaches.

Key Results Achieved

- Continued to play a lead role in promoting the development and delivery of appropriate services for children with disabilities through collaboration and consultation with programs involved in serving children and families, including the Healthy Child Manitoba Office; the Child Protection Branch; Manitoba Early Learning and Child Care; Manitoba Education; Manitoba Health; and Manitoba Healthy Living, Seniors and Consumer Affairs.
- Continued to provide funding for external agencies that deliver specialized services, such as augmentative and adaptive communication devices, auditory-verbal therapy, clinical outreach and assistive technology clinics in rural settings. Funded non-government agencies include: the Society for Manitobans with Disabilities; Rehabilitation Centre for Children; St. Amant; Community Respite Services; Central Speech and Hearing Clinic; Open Access Resource Centre; and Canadian National Institute for the Blind.
- Provided ongoing funding support to regional Children's Therapy Initiatives, with an estimated 45,500 children served across the province in 2012/13.
- Provided funding for ABA programs. In 2012/13, St. Amant Autism Programs served 209 children: 110 in the Early Learning Program; and 99 in the School-Age Learning Program through a combination of school and home-based therapy.

Family Support Services and Unified Referral and Intake System
Number of Children Served by Region
as at March 31

Region	2010/11	2011/12	2012/13
Winnipeg	2,533	2,545	2,723
Eastman	473	478	530
Interlake	294	286	303
Central	516	536	557
Westman	549	495	483
Parkland	169	178	156
Northern	212	208	189
URIS Group A*	38	42	--
Total	**4,784**	**4,768**	**4,941**

* *As of 2012/13, children with complex medical needs (URIS Group A) are included in the regional reporting figures and not as a separate group.*

ABA Programs
Number of Children Served

	2010/11	2011/12	2012/13
Early Learning Program	107	122	110
School-Age Learning Program	93	92	99

09-3 B Disability Programs

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,203	14.50	1,109	94	
Other Expenditures	41		186	(145)	1
Community Living disABILITY Services	293,099		270,505	22,594	2
Children's disABILITY Services	27,134		27,155	(21)	
Total Expenditures	321,477		298,955	22,522	

1. The variance is primarily attributed to lower than expected operating costs.
2. The variance is primarily attributable to additional participants in residential care and day services.

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner (VPCO) ensures the rights of individuals with mental disabilities to make decisions affecting their lives are respected and protected through the implementation of the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (VPA). The VPCO develops and implements policies related to the substitute decision making provisions of the VPA; conducts preliminary investigations for the appointment of substitute decision makers (SDMs); makes decisions on applications and where warranted, appoints SDMs; maintains a register of SDMs; provides advice, consultation and training on the SDM provisions of the VPA; and provides information to vulnerable persons, their families and the general public. The Office carries out its statutory duties independently and at arms-length from the Department.

Key Results Achieved

- Made decisions on:
  - 95 applications for the appointment of a SDM for a vulnerable person
  - 30 applications for the appointment of an emergency SDM for a vulnerable person
  - 71 applications requesting changes during the term of SDM appointments
- Issued six reasons for decision.
- Maintained a register of SDM appointments for 1,770 vulnerable persons.
- Reviewed and monitored financial reports of 545 family members and friends who are SDMs for property for vulnerable persons.
- Conducted reviews of 419 vulnerable persons whose appointment of an SDM was expiring, to determine if the appointment should be renewed.
- Continued to review, update and implement informational resources related to the substitute decision making processes.
- Provided orientation, training, or informational presentations to approximately 20 community service workers and panel members.

09-3 C Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	364	5.00	486	(122)	1
Other Expenditures	100		112	(12)	
Total Expenditures	464		598	(134)	

1. The variance is primarily attributed to vacancy management.

Manitoba Early Learning and Child Care

Manitoba Early Learning and Child Care oversees the operation of child care in the province to ensure safe, accessible, affordable, high-quality early learning and child care (ELCC) that supports the positive development of children and their families. The Branch develops legislation, regulations, best practices, policies, procedures and new initiatives, and makes recommendations regarding multi-year planning. It monitors compliance and provides funding, program and administrative support to almost 1,100 community-based ELCC facilities.

The Branch oversees the Subsidy Program, which provides financial assistance to eligible families, and administers operating, capital and training grants for eligible facilities. It also classifies all Child Care Assistants (CCAs) and Early Childhood Educators (ECEs) working in licensed centres and provides competency-basedassessment and recognition programs to enable Child Care Assistants to obtain an ECE II classification. The Branch maintains a province-wide Online Child Care Registry that helps parents locate ELCC facilities and register their children on waitlists. It also provides support for facilities caring for children with additional support needs.

The Branch maintains the Child Care Online system, used by parents, licensed child care facilities and departmental staff, to support the operations of the child care system.

Key Results Achieved

- Continued to implement *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*. Announced on April 28, 2008, the agenda is based on the principles of affordability, accessibility and universality, and quality.
- Continued to meet with the Child Care Regulatory Review Committee and engage important stakeholders regarding Manitoba's ELCC system.

Affordability

- Provided funding for the Subsidy Program to support an estimated 8,741 children in subsidized child care in every four-week period.
- Increased subsidy eligibility levels by 5.3 per cent effective July 2012 to expand accessibility to child care for lower-income families.
- Increased parent fees by no more than $1.00 per day in July 2012 while continuing to maintain the second lowest regulated parent fees in Canada.
- Continued to provide operating grants to child care centres, and family and group child care home providers.

Accessibility and Universality

- Committed funding for an additional 900 centre spaces.
- Continued to provide enhanced funding for designated nursery school spaces, which reduces parent fees to $5 per session and provides additional resources for higher program quality.
- Continued nursery school subsidy to support access by more low- and middle-income families including stay-at-home parents.
- Continued to provide parents with convenient online access to register for licensed child care on the Online Child Care Registry (OCCR).

Quality – Workforce Stabilization and Development

- Continued the Wage Adjustment Fund to assist facilities in raising the wages of Early Childhood Educators (ECEs).
- Continued funding for pension plans and retirement supports for child care workers and continued a two-year plan to reimburse half of employees' eligible contributions to their centre's pension plan.
- Continued funding for the public education and student recruitment campaign.
- Continued to work with Manitoba Advanced Education and Literacy to support enrolment of students in approved ECE training programs.
- Continued funding for training supports including tuition grants and staff replacement grants, to support students in full-time day and workplace ECE diploma programs.

- Continued to provide the $350 training grant for family child care providers and CCAs who successfully complete an approved 40-hour course in a recognized ECE training program and for ECE IIs seeking to upgrade their classification to the ECE III level.
- Continued funding for the Recruitment Incentive Grant to encourage trained ECEs to return to the field.
- Continued the Early Childhood Educator: Internationally Educated Qualifications program and competency-based training programs.
- Conducted a wage consultation in the fall of 2012 with licensed non-profit centres, and sought qualitative feedback from frontline staff on wages, benefits and work environments.
- Continued the Family Choices Scholarship Fund as an incentive for high school graduates in areas with the greatest labour shortage.

Quality – Learning Environments

- Continued use of infant and preschool environment rating scales to improve quality.
- Supported the use of a curriculum framework through information workshops and on-site mentoring to help facilities articulate their curriculum for preschool centres and nursery schools.
- Published *Early Returns: Manitoba's ELCC Curriculum Framework for Infant Programs*. Workshops and networking sessions were offered throughout the province to support staff as they worked towards a curriculum statement.
- Continued to encourage the inclusion of children with additional support needs in licensed settings.
- Continued to support the development of child care centres in schools and on school property as a first choice location for ELCC. Capital fund priority is given to the development of these spaces.
- Continued to provide capital investments for child care centres not located in schools, including construction and renovation costs up to a maximum of $400,000 for each project.
- Continued to provide ongoing support to ensure compliance with the legislated Child Care Safety Charter, and to help new facilities develop safety plans and codes of conduct.
- Continued to offer board governance training sessions through a partnership with the Department's Agency Accountability and Support Unit.
- Supported one board governance initiative to develop alternative governance models that is more effective and responsive to communities and families.
- Continued funding supports for small ELCC centres located in rural and northern Manitoba to support their sustainability and help improve wages for ECEs.

Centres and Homes
Total Facilities and Spaces
2011/12 to 2012/13

Centres	2011/12 No. of Centres	2011/12 No. of Spaces	2012/13 No. of Centres	2012/13 No. of Spaces
Fully Funded	595	24,984	610	25,954
Unfunded Non-Profit	16	1,316	13	1,161
Commercial	29	1,268	30	1,465
Total	**640**	**27,568**	**653**	**28,580**

Homes	2011/12 No. of Homes	2011/12 No. of Spaces	2012/13 No. of Homes	2012/13 No. of Spaces
Fully Funded	327	2,282	323	2,283
Unfunded	93	764	100	771
Total	**420**	**3,046**	**423**	**3,054**

Fully Funded Centres and Homes
as of March 31, 2013

	Centres		Homes		Total	
Region	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	355	17,600	167	1,144	522	18,744
Westman	80	2,305	59	442	139	2,747
Eastman	49	1,931	22	144	71	2,075
Central	50	1,648	9	63	59	1,711
Interlake	29	920	42	310	71	1,230
Parkland	25	696	15	108	40	804
Northern	22	854	9	72	31	926
Total	**610**	**25,954**	**323**	**2,283**	**933**	**28,237**

Commercial Centres
as of March 31, 2013

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	25	1,334
Other Regions	5	131
Total	**30**	**1,465**

Licensing Orders, Suspensions, Refusals
2012/13

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	4	0
Commercial centres	0	0
Homes	1	0
Total	**5**	**0**

* *A licensing order is issued under Section 18 of The Community Child Care Standards Act when serious violations of licensing regulations occur and corrective action must be ordered*

09-3 D Early Learning and Child Care

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	2,284	34.50	2,069	215	
Other Expenditures	921		1,312	(391)	1
Financial Assistance and Grants	134,699		139,358	(4,659)	2
Total Expenditures	137,904		142,739	(4,835)	

1. The variance is primarily due to lower than anticipated principal and interest costs for In-Schools capital projects.
2. The variance is primarily due to timing and phasing of various capital projects.

PROGRAM INDICATORS FOR EARLY LEARNING AND CHILD CARE

	2011/12	2012/13
ACCESSIBILITY & UNIVERSALITY		
Total number of program sites:	1,060	1,076
• number of child care centres	640	653
• number of child care homes	420	423
Program capacity (spaces)	30,614	31,634
• spaces for preschool children	20,253	21,108
• spaces for school age children	10,361	10,526
• change in program capacity (spaces)	+ 803	+1,020
• change in program capacity (%)	+ 2.7%	+3.3%
Number of children in Manitoba 0 to 12 years[1]	184,100	188,800
• preschool children (0 to 5 years)	85,800	90,700
• school age children (6 to 12 years)	98,300	98,100
Percentage of Manitoba children for whom there was a regulated space	16.6%	16.8%
• preschool children (0 to 5 years)	23.6%	23.3%
• school age children (6 to 12 years)	10.5%	10.7%
AFFORDABILITY		
Total number of newly funded child care spaces in centres[2]	1,496	970
• spaces for preschool children	633	875
• spaces for school age children	863	95
Maximum daily child care fees (centre based)[3]		
• infant	$28.00	$29.00
• preschool	$18.80	$19.80
• school age (before school/lunch/after school)	$ 9.60	$ 9.95
Maximum daily child care fees (home based)[3]		
• infant	$20.40	$21.30
• preschool	$16.40	$17.30
• school age (before school/lunch/after school)	$ 9.60	$ 9.95
Daily non-subsidized fee per child	$ 2.00	$ 2.00
Average number of children receiving subsidized child care per 4-week period	9,006	8,741
Subsidization levels based on family net income: family examples (centre based)		
• one parent, one preschool child		
- full subsidy up to	$15,593	$16,420
- partial subsidy up to	$27,796	$28,354
• two parents, two preschool children		
- full subsidy up to	$21,371	$22,504
- partial subsidy up to	$45,777	$46,372
Annual operating grant per space (for centres)		
• infant space	$9,685	$10,140
• preschool space	$3,595	$3,692
• school age space	$1,357	$1,407
• nursery school space (6 to 10 sessions/week)	$ 454	$ 466
Unit Funding Rate (daily revenue generated through parent fees and operating grants per space)	$ 261	$ 272

[1] Source: Statistics Canada, Labour Force Survey. Does not include persons living on Indian Reserves, full-time members of the Canadian Armed Forces and inmates in institutions. Labour Force estimates had been based on population data from the 2006 Census.

[2] Maximum fees apply to all funded spaces.

[3] Maximum daily parent fees were increased effective July 1, 2012.

	2011/12	2012/13
Parent fees as percentage of annual centre revenue[4]		
• infant space	43%	43%
• preschool space	58%	58%
• school age space	70%	70%
AFFORDABILITY		
Annual operating grant funding levels for homes		
• infant space	$1,676	$1,721
• preschool space	$1,061	$1,111
• school age space	$ 644	$ 668
QUALITY		
Regulated ratios (centre based)		
• infant	1:4	1:4
• preschool	1:8	1:8
• nursery school	1:10	1:10
• school age	1:15	1:15
Proportion of staff required to be ECE IIs or IIIs		
• infant and preschool centres	two-thirds	two-thirds
• school age centre and nursery school	one-half	one-half
Minimum training requirement for CCAs within first year of employment	Approved 40-hour course	Approved 40-hour course
Minimum training requirement for family child care licensees within first year of operation	Approved 40-hour course	Approved 40-hour course
Centre staff by classification		
• Number of ECE IIs (diploma required for classification)	1,668	1,726
• Number of ECE IIIs (post-diploma education required for classification)	957	985
Enhanced Family Child Care Homes (FCC): licensee classified as ECE II or ECE III		
• number of enhanced homes	68	76
• number of enhanced home spaces	507	559
Change in wages for trained ECE IIs[5]	+1.5%	+4.5%
Change in income for FCC licensees	+0.1%	+4.39%
Percentage of centres that are non-profit[6]	95%	95%
Percentage of centre spaces that are non-profit	95%	95%
Number of children served under the Inclusion Support Program	1,529	1,510
Percentage of facilities participating in the Inclusion Support Program		
• Centres	59%	63%
• Homes	12%	12%

[4] Centre revenue is made up of income from an operating grant and income from parent fees or fee subsidies on behalf of eligible families.

[5] Based on salary analysis of ECE IIs in funded full-time centres.

[6] Research from the Childcare Resource and Research Unit at the University of Toronto's Centre for Urban and Community Studies, August 2002, suggests that child care services operated not-for-profit are more likely to deliver higher quality care environments.

FAMILY CHOICES:
Manitoba's Five-Year Agenda for Early Learning and Child Care
Progress Report to March 31, 2013

Agenda Commitment	Progress
✓ **6,500 More Child Care Spaces Funded by 2013**	• Funding committed for 6,500 child care spaces for children of all ages in need of care.
✓ **Increased Nursery School Enrolment**	• Enhanced funding allocated to 54 nursery schools (1,068 spaces) so more children can access an early learning opportunity. • Maximum fee of $5 per session maintained with full subsidies for qualifying families.
✓ **Family Choices Building Fund**	• Funding of $37 million committed for 121 projects to renovate, expand or create new child care centres, including: o 72 that are complete and operating, creating 2,060 new child care spaces o 59 new child care sites (with 34 already complete and operating) o 45 in schools with surplus space or on school property • Grants offered in November 2008 and June 2009 to help facilities buy equipment, enhance centre security and complete renovations to support high quality environments for children.
✓ **Child Care Safety Charter**	• Manitoba becomes the first Canadian jurisdiction with a legislated Child Care Safety Charter, introduced on May 1, 2010. • Resources and supports, including province-wide workshops, provided to facilities to help them develop comprehensive safety plans and codes of conduct. • Weather radios provided for programs. • Financial support provided to assist child care centres in meeting the requirements for controlling visitor access.

Agenda Commitment	Progress
✓ **Age Appropriate Curricula and Enhanced Program Quality**	• *Manitoba's ELCC Curriculum Framework* for preschool centres and nursery schools completed in April 2009. Revised as *Early Returns* in 2011. • Regulatory requirement regarding the curriculum statement now in place for preschool centres and nursery schools as of December 31, 2011. • *Manitoba's ELCC Curriculum Framework for Infant Programs* completed September 2012. • Regulatory requirement regarding the curriculum statement for infant programs in centres comes into force July 1, 2013. • Mentorship and support provided by quality-enhancement team. • Infant and preschool environment rating scales used to enhance program quality. Use of family child care home-rating scale introduced as a self-assessment tool.
✓ **Centralized Online Registry**	• The Online Child Care Registry (OCCR) was launched in the Brandon area in October 2010, and later rolled out across the entire province in 2011. As of March 31, 2013, there were more than 10,700 total online registrants across the province. • Mapping feature added November 2011. • Beginning January 2012, OCCR statistics are posted quarterly on the Department's website. • At March 31, 2013, over 4,600 placements using the OCCR since its launch.
✓ **Lowest Fees Outside of Quebec**	• Manitoba continues to regulate maximum fees (only Manitoba, Quebec and Prince Edward Island do so) and has the lowest fees outside Quebec. • Fees across Canada monitored.
✓ **Greater Inclusion**	• Program name changed to Inclusion Support Program and regulations established to support inclusive programming for children. • Resources distributed to help facilities write an inclusion policy.
✓ **Flexible Hours**	• Launched funding supports for rural and northern child care centres to meet the unique needs of these smaller centres, including seasonal fluctuations.

Agenda Commitment	Progress
✓ **Stronger Workforce**	• Seven per cent unit increase provided in operating grants – three per cent in July 2008, three per cent in July 2009, and one per cent in July 2012 as part of a two-year plan to increase unit funding by two per cent. • The two-year plan also includes increases to parent fees in July 2012 and a planned increase in July 2013 to provide additional revenue to meet the commitment of a 20 per cent overall funding increase. • Wage adjustment fund established to support hourly wages of $15.50 for Early Childhood Educator IIs and $12.25 for Child Care Assistants in training. • Workplace training expanded. • Annual training grant increased to $350 for Child Care Assistants and also extended to Early Childhood Educator IIs. • A new recruitment campaign launched – "It's the small wonders that make this career great". • Family Choices Scholarship Fund started as an incentive for high school graduates to enrol at University College of the North and Université de Saint-Boniface (areas with the greatest labour shortage). • Funding for pension plans and retirement supports for child care workers launched December 2010 and includes: support for the employer contributions to pension plans up to four per cent of employee salary; matching RRSP contributions for family child care providers; and a retirement benefit for child care workers. • Two-year funding to support employee contributions to their pension plans (up to two per cent of gross salary) launched on October 1, 2011. • Family Child Care Recruitment Strategy Working Group established in June 2012. Options for expanding family child care are under development. • ELCC Wage Survey distributed to licensed non-profit centres September 2012, and feedback sought from frontline staff. Options to standardize wages for the sector are being developed.

Agenda Commitment	Progress
✓ **Strategic Expansion**	• Ongoing research to identify the need for the strategic expansion of child care spaces for areas of greatest need. • Funding for smaller rural and northern centres was implemented effective January 1, 2012.
✓ **Stronger Parental Stewardship**	• Six community groups funded in 2008/09, four in 2009/10, two in 2010/11, three in 2011/12 and one in 2012/13 to support initiatives that enhance board governance. • Ongoing board orientations available for new child care board members and ad hoc training sessions for child care centre boards. Three orientations were offered in Winnipeg in 2011/12 and four were offered in 2012/13. • Board members from centres across Manitoba received board governance training: 51 centres in 2009/10, 51 centres in 2010/11, 63 centres in 2011/12, and 74 centres in 2012/13.

Child and Family Services Division

The Child and Family Services Division is responsible for three branches: Strategic Initiatives and Program Support, Child Protection, and the Family Violence Prevention Program.

The division's objectives are to provide central program, policy management (including data analytics) and evaluation for Child and Family Services programs including Family Conciliation Services, provide policy, program and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act*, and *The Adoption Act*, which are delivered and managed by four child and family services authorities and their mandated agencies (as well, there are specialized services delivered by other agencies); provide funding, program and administrative direction to a continuum of 28 community-based agencies offering services to at risk children and families; promote the elimination of family violence through funding, and service quality monitoring, and program and administrative support to community-based agencies that offer a wide continuum of services to women, men and children who are affected by family violence across the province; and, change societal attitudes about the issues related to family violence through public education and training.

Strategic Initiatives and Program Support

The Strategic Initiatives and Program Support Branch (SIPS) coordinates strategic divisional and program initiatives among the operational branches in the Division, and in cooperation with other key departments. The Branch provides support to the Assistant Deputy Minister and provides central program, funding and policy support for the Division and the programs and services delivered within the Division including Family Conciliation Services. The Branch also coordinates the implementation of major new initiatives, supports collaboration among the branches, programs, services in the Division, as well as other divisions within the Department and other key departments; and coordinates long-term strategies for the Child and Family Services Division within the Department and across government.

The Branch helps to ensure fiscal and program accountability by assisting branches, programs and services to manage financial resources and relationships with agencies. It provides recommendations on legislative changes to support government initiatives and priorities. The Branch also supports the continuous improvement of divisional programs and services by conducting program evaluations, participating in quality assurance reviews, and providing advice to the branches, programs and services and funded organizations on how to incorporate best practice approaches into service delivery.

Key Results Achieved

- Continued to co-manage provincial participation in the restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) in cooperation with four Child and Family Services Authorities (Authorities):
  - First Nations of Northern Manitoba Child and Family Services Authority
  - First Nations of Southern Manitoba Child and Family Services Authority
  - Métis Child and Family Services Authority
  - The General Child and Family Services Authority
- Continued to work with the four Authorities directly and through the Office of the Child and Family Services Standing Committee.
- Continued to participate in the implementation of the *Changes for Children: Strengthening the Commitment to Child Welfare Action Plan* launched in response to recommendations contained in the external reviews commissioned to address concerns about the child welfare system. The Manitoba government accepted the recommendations of the reviews and announced an initial investment of $42 million over three years in the following priority areas – workload relief, training and prevention. The *Action Plan* work includes responding to these recommendations as well as those from related reports of the Office of the Auditor General and the Office of the Children's Advocate. There are a total of 295 recommendations.
- Continued to support the implementation of financial initiatives to address the recommendations of the external reviews completed in 2006.
- In collaboration with the Child Protection Branch, continued to work with Aboriginal Affairs and Northern Development Canada (AANDC) and First Nations Authorities on the implementation of an on-reserve prevention framework which complements Differential Response/Family Enhancement, and to assist agencies in their completion of five-year business plans as part of Manitoba's agreement with AANDC regarding the funding of First Nations Child and Family Services agencies in Manitoba.
- Continued to support the Commission of Inquiry into the Circumstances Surrounding the Death of Phoenix Sinclair. Specific timelines and the final report are established by the Commission.
- Worked with the Child Protection Branch and the Authorities on matters such as Differential Response/Family Enhancement, evaluation, quality assurance, governance, information technology, accountability and financial management.
- Assisted child and family services agencies to obtain the equipment, training and support necessary to fulfill their obligation to use the Child and Family Services Applications (CFSA).
- Oversaw CFSA system performance; addressed technology issues in cooperation with the Department of Innovation, Energy and Mines; monitored compliance by users; and implemented technical and 'ease of use' performance enhancements to the current system as resources allowed.

- Completed a number of CFSA projects in 2012/13 which included adding Service Planning Assessments to child in care and alert cases; ensuring compatibility with the introduction of 10-digit telephone dialing in Manitoba; and responding to requests from frontline social workers for 'ease of use' enhancements to transfer intakes from one agency to another.
- Coordinated policy development consistent with government, departmental and divisional priorities, objectives and available resources and provided policy support to branches, programs and services, including Family Conciliation Services.
- Developed implementation plans for new initiatives or major reforms to existing services.
- Coordinated and provided support for division-wide strategic planning, with an emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy, analysis of data and recommendations from reviews, as well as the timely response to issues.
- Conducted, coordinated, reviewed, and participated in research and program evaluations, and advised branches, programs, services and Authorities, mandated and community-based agencies on best practice models.
- Processed requests for access to information and to privacy issues under *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act* and coordinated responses.
- Continued to work with the Administration and Finance Division and the Department as a whole, on the enhanced approach to quality assurance, accountability and performance management.
- Continued, in cooperation with the Administration and Finance Division, to work in collaboration with the Authorities, mandated agencies and the federal government to implement a harmonized funding model to provide equitable funding for all agencies regardless of funding source. The new model introduced funding for early intervention and prevention services to children and families in Manitoba.
- Worked with the Agency Accountability and Support Unit and the Administration and Finance Division regarding financial and program accountability requirements and processes, and provided support to branches, programs, services and Authorities and agencies in meeting their financial management and accountability obligations.
- Supported and participated in government and inter-sectoral coordination of ongoing and new strategies for children and youth across government and in partnership initiatives with other governments and sectors. Examples include the Healthy Child Manitoba Strategy, ALL Aboard Poverty Reduction and Social Inclusion Strategy, Housing initiatives, and the Youth Suicide Prevention Strategy.
- Participated in departmental priorities and initiatives such as integrated service delivery, service improvements, corporate training and human resource renewal.

09-4 A Strategic Initiatives and Program Support (SIPS)

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,728	37.00	2,245	483	1
Other Expenditures	163		179	(16)	
Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI)	19		484	(465)	2
Total Expenditures	2,910		2,908	2	

* *The 2012/13 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation. One SIPS FTE is dedicated to Family Conciliation Services policy work.*

1. The variance is primarily due to improving analytical capacity and accountability and costs related to the Phoenix Sinclair Inquiry.
2. The variance is primarily due to a delay in initiating projects related to governance and quality assurance.

Family Conciliation Services

- Act as the social services arm of the Court of Queen's Bench, Family Division and Provincial Court, Manitoba Justice.
- Offer a continuum of dispute resolution services to Manitoba families disrupted by separation, divorce or the death of a parent where the ongoing parenting of children is of primary concern. These services are meant to provide families with an alternative to litigation or a costly trial in resolving their child custody, access and guardianship issues. These families are structurally and ethno-culturally diverse, and include nuclear families, step families, extended families, multigenerational families, lone-parent families, same-sex headed families and grandparent-led families.
- Provide informational/support programs for parents, children and extended family members such as grandparents.
- Oversees the development and monitoring of program policies and service standards; training, leadership and collaboration in the development of regional service; and consultation and networking with stakeholders and the public; and undertake relevant research, with support from SIPS, to enhance policy and program development.
- Provided a range of services to Winnipeg, Eastman, Interlake and Central community areas through the regional office in Winnipeg and to Westman, Parkland, and Northern regions through Rural and Northern Services of Community Services Delivery Division (CSD). These services included:
  - **Information/Referral.** CSD program managers do intake in the Westman, Parkland and Northern Regions. A full-time family relations counsellor in Winnipeg assists individuals and families to address immediate issues and explore possible solutions. Information is offered on government-based and community services. In-house or community-based referrals are made as part of the intake process. Pre-screening for mediation is also done via the intake process.

- **Conciliation Counselling.** Short-term, solution-focused separation-related counselling focused on parents' and children's adjustment to family reorganization. Conciliation counselling is useful in assisting a parent or assessing the parents' needs regarding their separation issues, and may help a parent and child to connect or reconnect, or as part of the Grandparent Advisor service.

- **Mediation.** Structured, short-term intervention which is voluntary and confidential. This service assists separating parents or legal guardians to develop a parenting or access plan; support a continuing relationship among children, parents and extended family; and protect children from parental conflict. Parents may also choose to mediate financial issues, such as child support, spousal support and division of marital property as part of Comprehensive Co-mediation. Comprehensive Co-mediation is offered in the Winnipeg Region and on a pilot basis until year end in the Eastman and Central Regions. A lawyer, mediator and a family relations counsellor work with the separated parents during Comprehensive Co-mediation.

- **Court-Ordered Assessments.** Performed by Family Conciliation Services (FCS) at the request of the court to provide comprehensive family evaluations, professional opinions and recommendations that reflect the best interests of children involved in custody, access and guardianship disputes. The assessment information can be used in a number of ways: to divert litigants from trial; to resolve custody and/or access disputes through settlement and lawyer negotiations; or to help a judge make decisions at trial. Assessments serve parents, children, lawyers and the court by recommending courses of action and available resources that may reduce parental and/or family conflict which is harmful to children.

- **Brief Consultation.** Short consultative service for families and children that focuses on the input of children ages 11 to 17 in custody and/or access matters that affect them. Consultations may also address issues related to time sharing, child developmental needs, mobility, parental communication and other aspects of parenting arrangements for children of all ages.

- ***For the Sake of the Children.*** A parent information program that helps parents to focus on their children's needs following separation and divorce. This program is an essential first step to participation in mediation. It is also mandatory for all parties contesting custody, access or guardianship of children through the court, including grandparents, other extended family members, and significant others.

- ***Caught in the Middle.*** A therapeutic group for children ages 8 to 12. The group takes place in a peer setting and addresses post-separation issues, such as trauma, loss and family reorganization. This six-week session is designed for children living in families who are experiencing high parental conflict.

- ***Just for Teens.*** An information group for children ages 12 to 17 whose parents have separated. This group program helps them adjust to their parents' separation and/or divorce. Program content includes family transition, feelings of grief and loss, the legal process and answers to other questions that teens may have about parental separation. Peer support is an important aspect of this service.

- **Teen Workshop.** A community-based session offered in the Westman Region for teens struggling with issues related to parental separation.
- **Grand Relations.** A range of services for improving access between children and their extended-family, step-family members or significant others. These services were developed in response to an amendment to *The Child and Family Services Act* and include the mandatory *For the Sake of the Children* parent information program; *First Choice* (an Early Neutral Evaluation service for families requiring a court-ordered assessment); and the Grandparent Advisor service. As part of the overall Grand Relations strategy, best practices/models of alternative dispute resolution services (out-of-court solutions) for families experiencing parental separation continue to be researched for future consideration.
- **Grandparent Advisor Service.** A full-time family relations counsellor provides direct service to grandparents who are seeking access to their grandchildren as well as to facilitate a monthly support group to assist them throughout this process.
- **The First Choice Service.** A confidential neutral evaluation service to help parents resolve their parenting plan issues. The service uses gender-balanced teams and may include the parties' lawyers. The parties are provided with a preview of what a court-ordered assessment would likely focus on if a traditional family evaluation was requested by the court. The team makes recommendations regarding child-focussed arrangements based on the best interests of the children. The service provides an opportunity to settle child-related matters in a timely way and is available to family members seeking access to a child. *First Choice* began as a three-year pilot project and gained permanent program status in 2011/12.

Key Results Achieved

- In 2012/13, Family Conciliation Services offered the following assistance to families that were disrupted by separation, divorce or the death of a parent:
  - Information and Referral (Intake) - 3,178 clients
  - Parent Information Program - 6,385 clients
  - Conciliation Counselling - 6 clients
  - Mediation - 372 families (includes 108 Comprehensive Co-mediations)
  - Court-Ordered Assessments - 175
  - Brief Consultation - 117 families
  - Children's Therapeutic Groups - 13 children
  - Grand Relations Services - 302 contacts (one-hour on average), 17 formal cases and an average of 11 regular attendees at the monthly Grandparent Support Group.
  - First Choice - 103 families

In addition, Family Conciliation Services:

- Collaborated with Manitoba Justice and Justice Canada's Supporting Families Initiative to remake the *Legal Considerations* video, a major component of the mandatory *For the Sake of the Children* program.

- Strengthened its communication and collaborative processes with the court and the Family Law Branch.
- Instituted a regional management consultation process that met regularly via teleconference to discuss issues related to the delivery of family conciliation services across regions (Winnipeg and Rural & Northern Service Delivery), enhancing FCS' provincial scope.
- Proactively addressed the increasing demand for court-ordered assessment services (i.e. Court Ordered Assessments, First Choice and Brief Consultations) by shifting its court-designated mediators and family evaluators between services to strategically manage service fluctuations, including designating wait lists.
- Ensured that all its court-designated family relations counsellors were able to do court-ordered assessments, with the majority of them also able to do mediation, increasing its flexibility to meet court-mandated service demands.
- Increased community-engagement capacity through board involvement with Families in Transition, a community-based organization, and as a member of the Attachment Network.
- Expanded its teaching and mentorship roles for social work students via practicum placements including a Francophone student from The University of St. Boniface and a student from Developmental Studies at the University of Winnipeg.
- Undertook testing of distance mediation via teleconferencing.
- Continued to update the service standards manual and the *For the Sake of the Children's* curriculum.
- Successfully concluded the two-year pilot project to expand Comprehensive Co-mediation service to the Eastman and Central areas which enabled more separated parents to access this service closer to their home communities, with over 90 per cent reaching some form of agreement with respect to parenting plan issues, support and the division of family property.
- Continued to deliver public information and education presentations to inform the public of the needs of divorcing and separating families and the services provided by FCS, as well as education presentations to describe services to lawyers and the courts to encourage appropriate referrals and utilization of its alternative dispute resolution services.
- Successfully completed First Choice's first year as a fully integrated, permanent program within Family Conciliation Services.
- Expanded the Grandparent Advisor service to include an assessment service for grandparents, stepparents and other extended family members seeking access to minor children via the court system.
- Revised materials for information sessions for extended family members such as grandparents who wish access to their grandchildren or to learn how to best assist their families during and after parental separation.

- Maintained the expansion of the *For the Sake of the Children* parent information program to include service in the Eastman Region (Steinbach) as well as in the Central Region (Morden and Portage la Prairie) so that clients did not have to travel outside their region to participate in the program.
- Continued to offer the First Choice service in the Westman Region and the Comprehensive Co-mediation service in the Eastman and Central Regions (on a pilot project basis) until year end.
- Developed an online registration tool for the *For the Sake of the Children* program which, when implemented, will improve access for hard-to-reach clients.

Family Conciliation Services Mediation Referral Sources

	Winnipeg			Westman Region			Parkland Region			Northern Region (Thompson)			Northern Region (Norman)		
Referral Source	**2010/11**	**2011/12**	**2012/13**	**2010/11**	**2011/12**	**2012/13**	**2010/11**	**2011/12**	**2012/13**	**2010/11**	**2011/12**	**2012/13**	**2010/11**	**2011/12***	**2012/13**
Court	16%	19%	17%	1%	5%	9%	-%	-%	-%	9%	17%	4%	-%	-%	14%
Lawyer	2%	5%	3%	10%	9%	15%	-%	-%	-%	21%	33%	17%	-%	-%	57%
Self	80%	75%	73%	88%	84%	70%	83%	100%	100%	70%	50%	79%	100%	-%	29%
Other	2%	1%	7%	1%	2%	6%	17%	-%	-%	-%	-%	-%	-%	-%	-%
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**-%**	**100%**

* *The Norman Region experienced a staff vacancy until November 2011. During the period of this vacancy, casework was covered off by staff working in the Thompson Region. Any casework undertaken since the hiring of a new worker in the Norman Region remained active/open at year end.*

Family Conciliation Service Profile†

	2010/11						2011/12						2012/13					
Type of Service	Winnipeg**	Westman	Parkland	Thompson	Norman	Total	Winnipeg**	Westman	Parkland	Thompson	Norman*	Total	Winnipeg**	Westman	Parkland	Thompson	Norman	Total
Information and Referral***	1,455	521	58	223	11	2,268	2,581	502	42	215	-	3,340	2,343	530	45	240	-	3,158
Conciliation Counselling	1	4	-	-	-	5	4	-	-	-	-	4	5	-	1	-	-	6
Mediation	278	72	6	17	7	380[1]	282	45	5	18	-	350[2]	286	47	3	29	7	372[3]
Court-Ordered Assessment (COARS)	129	45	3	4	5	186	125	26	11	9	-	171	129	25	10	7	4	175
Brief Consultation Service	80	1	-	-	-	81	107	-	-	-	-	107	115	1	-	1	-	117
Children's Group	26	-	-	-	-	26	27	-	-	-	-	27	13	-	-	-	-	13
Grand Relations - Service	37	-	-	-	-	37	23	-	-	-	-	23	17	-	-	-	-	17
Grand Relations - Information****	195	-	-	-	-	195	215	-	-	-	-	215	302	-	-	-	-	302
First Choice***	82	1	-	-	-	83	70	10	-	-	-	80	97	6	-	-	-	103
Parent Education Program	5,696	604	207	89	56	6,652	5,134	425	155	20	-	5,734	5,778	347	181	57	22	6,385
TOTAL	7,979	1,248	274	333	79	9,913	8,568	1,008	213	262	-	10,051	9,085	956	240	334	33	10,648

* *The Norman Region experienced a staff vacancy until November 2011. During the period of this vacancy, casework was covered off by staff working in the Thompson Region. Any casework undertaken since the hiring of a new worker in the Norman Region remained active/open at year end.*

** *Services in the Eastman, Interlake, and part of the Central Region are provided by the Winnipeg Region. The Westman Region provides the balance of services to the Central Region.*

*** *The number of cases for the First Choice Service is dependent on court referrals. Initial and subsequent Intake calls are tracked individually as a unit of service since 2011/12.*

**** *Information includes consultation.*

[1] 91 of the total number of mediations were comprehensive co-mediations.

[2] 104 of the total number of mediations were comprehensive co-mediations.

[3] 108 of the total number of mediations were comprehensive co-mediations.

† *The service profile captures only closed cases. Annual caseloads per region are reflected in the chart following.*

Family Conciliation Caseload Summary by Region

REGION	SERVICES	Cases Carried over from 2011/12	New Cases in 2012/13	Total Active Caseload 2012/13	Cases Closed in 2012/13	Carried over Cases into 2013/14
WINNIPEG	Conciliation Counselling	1	4	5	5	0
	Mediation	82	177	259	180	79
	Court-Ordered Assessment (COARS)	89	145	234	129	105
	Co-Mediation	67*	100	167	106	61
	Brief Consultation	33	113	146	115	31
	Grand Relations	2	17	19	17	2
	First Choice	46	84	130	97	33
Total		**320***	**640**	**960**	**649**	**311**
BRANDON	Conciliation Counselling	0	0	0	0	0
	Mediation	22	42	64	46	18
	Court-Ordered Assessment (COARS)	30	42	72	25	47
	Co-Mediation	0	1	1	1	0
	Brief Consultation	0	2	2	1	1
	First Choice	1	7	8	6	2
Total		**53**	**94**	**147**	**79**	**68**
THOMPSON	Conciliation Counselling	0	0	0	0	0
	Mediation	11	24	35	28	7
	Co-Mediation	0	3	3**	1	2
	Brief Consultation	0	1	1	1	0
	Court-Ordered Assessment (COARS)	3	11	14	7	7
Total		**14**	**39**	**53**	**37**	**16**
DAUPHIN	Conciliation Counselling	0	1	1	1	0
	Mediation	2*	1	3	3	0
	Court-Ordered Assessment (COARS)	8	8	16	10	6
Total		**10***	**10**	**20**	**14**	**6**
FLIN FLON	Conciliation Counselling	0	0	0	0	0
	Mediation	6	1	7	7	0
	Court-Ordered Assessment (COARS)	3	1	4	4	0
Total		**9**	**2**	**11**	**11**	**0**
GRAND TOTAL		**406***	**785**	**1,191**	**790**	**401**

* *2011/12 figures have been corrected*

** *2012/13 comprehensive co-mediations in Thompson were done via video conferencing (long-distance) mediation .*

Child Protection Branch

The primary objective of the Child Protection Branch is to plan, develop, oversee and fund a comprehensive continuum of child and family services throughout Manitoba that contributes to the healthy social development of children, families and communities, and in particular, those at risk, and which operates in accordance with *The Child and Family Services Act, The Child and Family Services Authorities Act*, and *The Adoption Act*. This includes funding and oversight of the four Child and Family Services Authorities (the Authorities) and the development of programs and services such as early intervention and prevention services designed to support, supplement and, where necessary, substitute for parental care. The Child Protection Branch also manages, directs and supports branch programs and services to ensure effective service delivery and effective service delivery oversight through quality assurance measures in relation to the four Authorities.

The Child Protection Branch's programs and services include Centralized Services, Provincial Investigations, Risk Assessment, Quality Assurance, Intersectoral Activities and Community Supports, Adoption and Post-Adoption Services, Provincial Licensing, and Core Competency-Based and Information System Training.

Key Results Achieved

- Worked in partnership with the federal government and local community stakeholders to develop the Winnipeg Children's Advocacy Centre which officially opened in January 2013, to better serve the needs of children through a coordinated, multi-systems approach to child abuse investigations where prosecution is likely.
- Provided funding and other supports to 28 community-based agencies that provide a broad range of early intervention and prevention programs and services to at risk children, families and communities. Monitored the service delivery and performance of those services to ensure they continue to meet the needs of the community.
- Provided funding to the Authorities who are responsible for the operations and delivery of child and family services through the agencies they mandate.
- Ensured the continued operation of the First Nations of Southern Manitoba Child and Family Services Authority (the Authority) in accordance with legislated requirements (S. 28 of *The Child and Family Services Authorities Act*) through a Ministerial order placing the Authority under Administration. Appointed four Directors in an advisory board capacity to the Administrator.
- Administered centralized provincial services which include the Adoption, Post-Adoption, Paternity, Adult Abuse (in collaboration with Disability Programs and Early Learning and Child Care) and Child Abuse Registries, Criminal Risk Assessments, provincial investigations, licensing of residential child care facilities, intake and inquiry concerns, and interprovincial queries.
- Increased awareness of child and youth sexual exploitation through the implementation of Tracia's Trust: Manitoba's Sexual Exploitation Strategy (the Strategy), which has an annual budget of $10 million. Examples include providing

information sessions to various partners and stakeholders regarding *The Child Sexual Exploitation and Human Trafficking Act* which was proclaimed April 30, 2012; the fifth annual "Stop Child Sexual Exploitation Awareness Week" in March 2013; and the stabilization of many vulnerable children identified as high-risk victims through the StreetReach initiative in Winnipeg and Thompson.

- Continued to operate the Manitoba Youth Transitional Employment Assistance Mentorship (MYTEAM), a four-year pilot project in Winnipeg and Thompson to support youth 16 to 21 years of age who are leaving, or have recently left the temporary care of Manitoba CFS agencies as they transition to living independently as adults in the community.
- Continued to participate on the National Outcome Measures Sub-committee, which develops, tests and validates standardized indicators of child welfare outcomes and reports regularly to the Provincial/Territorial Directors of Child Welfare Committee.
- Through the Continuous Quality Improvement framework, the Branch continued to consult and communicate with the Authorities on policy and program issues, monitored fiscal and program issues and assisted with further development of their agency relations functions. Completed a community-based agency review and a Whistleblower disclosure review as well as commenced one Authority review and three residential child care facility reviews.
- Continued to review, develop, update and maintain the online child and family services standards manual and worked in collaboration with the Authorities in the development of standards with respect to services provided to children and families.
- Managed the Exceptional Circumstances Fund, which covers the costs of children in care assessed within the Level V range and the cost of select one-time only items for any child in care regardless of level.
- Implemented the Individual Rate Adjustment Protocol (IRAP) which provides the interim procedures CFS agencies must follow when changing rates for children in care. Reviewed approximately 750 rate increases for individualized care plans in conjunction with the four CFS Authorities.
- Delivered core Child and Family Services Application training. The number of participants doubled from the previous year to meet the needs of the Authorities and agencies.
- Coordinated and delivered, in collaboration with the Manitoba Association of Residential Treatment Resources (MARTR), core competency-based training and specialized training to caseworkers, supervisors, child and youth care workers and foster parents. Work began on the re-development of the Caseworker Core and the Supervisor Core curriculums to ensure that child and family services workers and supervisors receive training that is current, relevant and responsive to gaps in training that have been identified in recommendations from the Manitoba Ombudsman and Office of the Children's Advocate reviews.
- Maintained and facilitated support services for foster parents (i.e. Foster Parent Intentional Damage Compensation Plan). Also partnered with the Manitoba Foster Family Network to develop and deliver training for foster parents, including piloting the Mentorship Program for Foster Parents.

- Continued to review and assess the existing 148 licensed residential child care facilities to ensure they are in compliance with the Child Care Facilities (Other than Foster Homes) Licensing Regulation and corresponding Standards Manual. Continued to review and assess new applications for licences under this Regulation.
- Continued to license and monitor adoption agencies to ensure compliance with *The Adoption Act* and corresponding regulations, standards and policies. Completed quality assurance measures as deemed appropriate as part of the licensing body responsibilities for the agencies.
- Continued to work in collaboration with the federal government and provincial/ territorial counterparts in the areas of international adoption and as the Central Authority for Manitoba under *The Hague Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption*.
- Administered the support program for adoptive parents, such as the Financial Assistance to Permanent Wards Subsidy Program, to provide incentives and supports to adoptive families for the adoption of Permanent Wards in Manitoba.
- Managed the placements for children in residential and specialized resources in Manitoba through the Provincial Placement Desk, which included 191 child care facility beds and 179 specialized foster care beds.
- Continued to investigate allegations of child abuse against any person who works for or provides services to an agency or child care facility under Section 18.6 of *The Child and Family Services Act*.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	4,864	70.50	4,461	403	
Other Expenditures	1,823		2,041	(218)	
Authorities and Maintenance of Children	413,890		395,859	18,031	1
The Family Support Innovations Fund	162		934	(772)	2
Total Expenditures	420,739		403,295	17,444	

* *The 2012/13 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.*

1. The variance is primarily attributed to an increase in the number of children in care and increased costs for Child Maintenance.
2. The variance is primarily attributable to reduced funding related to service projects no longer required due to the implementation of the Child and Family Services Funding Model.

Centralized Provincial Services	2011/12	2012/13
Licensed Facilities	144	148
Licensed Beds	760	770
Funded Beds	255	249
Training		
Joint Training Team – Provincial Competency-Based Training[1]	1,704	1,511
Joint Training Team – Specialized Training[2]	5,270	6,388
Child and Family Services Application (CFSA)[3]	359	920
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards[4]	42	53
Division 2 – Private Adoptions[5]	16	14
Division 3 – Intercountry Adoptions[6]	37	21
Division 4 – De Facto Adoptions[7]	1	5
Division 5 – Extended Family Adoptions[8]	5	9
Post-Adoption		
Post-Adoption Registrations	206	220
Post-Adoption Reunions	79	112
Child Abuse		
Child Abuse Registrations (CAR)	280	297
Employers/Others Using Registry[9]	997	1,041
Child Abuse Registry Checks	70,039	71,160
Others		
Child Abuse Investigations	2,956	2,938
Criminal Risk Assessments (CRA)[10]	12,820	11,563
Repatriations	5	5
Interprovincial Alerts	580	625
Intake & Inquiry Concerns and Interprovincial Queries[11]	1,511	2,487

[1] There was a decrease in numbers as the Supervisor Core and Caseworker Core curriculums were both under re-development.

[2] There was an increase in numbers as each Authority has increased training by approximately 250 participants. Training in the new Differential Response/Family Enhancement model has been introduced.

[3] There was an increase in numbers of participants in both individualized and group off-site training sessions to meet the needs of the CFS Authorities and agencies.

[4] Child placed by director or agency with permanent guardianship.

[5] Child placed by biological parent.

[6] Child from another country adopted by an approved applicant in Manitoba. **Note:** The numbers of Intercountry Adoptions have decreased in North America based on a worldwide downward trend in International Adoptions permitted.

[7] Child adopted by person who has cared for him/her without financial assistance for at least two years.

[8] Child adopted by family member who has cared for him/her for at least six months.

[9] Technical efficiencies provide improved data and information regarding the number of organizations with access to the registry. The number of organizations using the registry services increased again in 2012/13 as many organizations are now required by legislation to have CAR checks completed. Additionally, changes in insurance policy requirements have resulted in more organizations now requiring CAR checks.

[10] Agencies use Criminal Risk Assessments (CRAs) as one of many tools to assess risk; therefore, some agencies will utilize the tool more or less frequently. Numbers will vary according to, and may be dependent on, the agencies understanding and knowledge of the tool. Total CRAs completed is 11,563 for the year (this includes 3,691 that were conducted on behalf of Manitoba Early Learning and Child Care).

[11] There was an increase in numbers as the Notice of Maternity and Live Births notifications became part of the Intake and Inquiry duties, and therefore, are now being reported. In accordance with Section 9(4) of *The Child and Family Services Act*, hospitals or other institutions who are providing prenatal or accouchement care to an unmarried minor, are required to notify the director or an agency on a prescribed form; and also report the birth of the child to the director forthwith. The notifications to the director are provided by the Branch to the appropriate agencies/Authorities.

Provincial Caseload by Category
As at March 31, 2013 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Extensions in Care	Number of Families Receiving Services[3]	Number of Unmarried Adolescent Parents	TOTAL
FIRST NATION NORTH AUTHORITY					
Awasis Agency of Northern Manitoba	698	18	742	73	**1,531**
Cree Nation Child and Family Caring Agency	634	17	341	18	**1,010**
Island Lake First Nations Family Services	521	0	394	44	**959**
Kinosao Sipi Minisowin Agency	392	0	347	21	**760**
Nikan Awasiak Agency	130	3	242	7	**382**
Nisichawayasihk Cree Nation Family and Community Services	417	5	353	24	**799**
Opaskwayak Cree Nation Child and Family Services, Inc.	132	8	127	10	**277**
Sub-Total	**2,924**	**51**	**2,546**	**197**	**5,718**
FIRST NATION SOUTH AUTHORITY					
Animikii Ozoson Child and Family Services, Inc.	344	18	225	1	**588**
Anishinaabe Child and Family Services	535	21	248	12	**816**
Child and Family Services All Nations Coordinated Response Network	33	0	165	0	**198**
Dakota Ojibway Child and Family Services	685	25	347	26	**1,083**
Intertribal Child and Family Services	171	10	361	0	**542**
Peguis Child and Family Services	233	7	218	6	**464**
Sagkeeng Child and Family Services	406	7	182	0	**595**
Sandy Bay Child and Family Services	239	8	167	3	**417**
Southeast Child and Family Services	1,076	46	606	6	**1,734**
West Region Child and Family Services	608	17	469	14	**1,108**
Sub-Total	**4,330**	**159**	**2,988**	**68**	**7,545**
GENERAL AUTHORITY					
Child and Family Services of Central Manitoba	164	15	241	1	**421**
Child and Family Services of Western Manitoba	158	8	442	12	**620**
Eastman Region	175	27	321	6	**529**
Interlake Region	79	1	156	0	**236**
Jewish Child and Family Service[1]	25	1	246	0	**272**
Northern Region[2]	74	9	108	2	**193**
Parkland Region	9	0	66	0	**75**
Winnipeg Child and Family Services	1,013	109	2,016	13	**3,151**
Sub-Total	**1,697**	**170**	**3,596**	**34**	**5,497**
MÉTIS AUTHORITY					
Métis Child, Family and Community Services	795	53	787	7	**1,642**
Michif Child and Family Services	194	2	200	2	**398**
Sub-Total	**989**	**55**	**987**	**9**	**2,040**
TOTAL	**9,940**	**435**	**10,117**	**308**	**20,800**

[1] Jewish Child and Family Service includes all families served by the agency, not just those related to child welfare.
[2] Churchill Child and Family Services merged with Northern Region May 30, 2012.
[3] Number of Families Receiving Services includes Protection, Voluntary Family Service and Family Enhancement cases.

Number of Children In Care by Aboriginal Status

As at March 31, 2013 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Métis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	129	569	0	**698**
Cree Nation Child and Family Caring Agency	0	0	150	484	0	**634**
Island Lake First Nations Family Services	0	0	4	517	0	**521**
Kinosao Sipi Minisowin Agency	0	0	10	382	0	**392**
Nikan Awasiak Agency	0	0	22	108	0	**130**
Nisichawayasihk Cree Nation Family and Community Services	0	0	48	366	3	**417**
Opaskwayak Cree Nation Child and Family Services, Inc.	0	0	5	127	0	**132**
Sub-Total	**0**	**0**	**368**	**2,553**	**3**	**2,924**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	0	16	71	249	8	**344**
Anishinaabe Child and Family Services	0	4	58	473	0	**535**
Child and Family Services All Nations Coordinated Response Network	0	10	6	16	1	**33**
Dakota Ojibway Child and Family Services	0	2	174	509	0	**685**
Intertribal Child and Family Services	0	0	38	133	0	**171**
Peguis Child and Family Services	0	3	25	189	16	**233**
Sagkeeng Child and Family Services	0	0	17	389	0	**406**
Sandy Bay Child and Family Services	0	1	16	222	0	**239**
Southeast Child and Family Services	0	5	110	960	1	**1,076**
West Region Child and Family Services	0	0	256	352	0	**608**
Sub-Total	**0**	**41**	**771**	**3,492**	**26**	**4,330**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	11	10	14	129	**164**
Child and Family Services of Western Manitoba	0	13	9	12	124	**158**
Eastman Region	1	17	14	20	123	**175**
Interlake Region	0	17	3	8	51	**79**
Jewish Child and Family Service	0	0	0	0	25	**25**
Northern Region[1]	3	5	12	28	26	**74**
Parkland Region	0	0	1	5	3	**9**
Winnipeg Child and Family Services	1	77	48	146	741	**1,013**
Sub-Total	**5**	**140**	**97**	**233**	**1,222**	**1,697**
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	13	609	48	80	45	**795**
Michif Child and Family Services	6	114	7	56	11	**194**
Sub-Total	**19**	**723**	**55**	**136**	**56**	**989**
TOTAL	**24**	**904**	**1,291**	**6,414**	**1,307**	**9,940**

[1] Churchill Child and Family Services merged with Northern Region May 30, 2012.

Number of Children In Care by Placement Type

As at March 31, 2013 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources[3]	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[4]	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	370	12	261	1	54	**698**
Cree Nation Child and Family Caring Agency	223	92	266	0	53	**634**
Island Lake First Nations Family Services	418	25	1	0	77	**521**
Kinosao Sipi Minisowin Agency	302	8	76	0	6	**392**
Nikan Awasiak Agency	78	9	35	0	8	**130**
Nisichawayasihk Cree Nation Family and Community Services	278	29	97	0	13	**417**
Opaskwayak Cree Nation Child and Family Services, Inc.	72	11	44	0	5	**132**
Sub-Total	**1,741**	**186**	**780**	**1**	**216**	**2,924**
FIRST NATION SOUTH AUTHORITY						
Animikii Ozoson Child and Family Services, Inc.	239	26	68	0	11	**344**
Anishinaabe Child and Family Services	406	22	97	0	10	**535**
Child and Family Services All Nations Coordinated Response Network	14	4	13	0	2	**33**
Dakota Ojibway Child and Family Services	467	16	171	0	31	**685**
Intertribal Child and Family Services	126	2	38	0	5	**171**
Peguis Child and Family Services	164	6	55	0	8	**233**
Sagkeeng Child and Family Services	260	10	115	0	21	**406**
Sandy Bay Child and Family Services	107	6	53	0	73	**239**
Southeast Child and Family Services	733	36	275	0	32	**1,076**
West Region Child and Family Services	375	14	219	0	0	**608**
Sub-Total	**2,891**	**142**	**1,104**	**0**	**193**	**4,330**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	95	8	37	4	20	**164**
Child and Family Services of Western Manitoba	91	19	32	5	11	**158**
Eastman Region	110	12	45	0	8	**175**
Interlake Region	36	5	33	0	5	**79**
Jewish Child and Family Service	12	0	9	0	4	**25**
Northern Region[5]	38	15	13	0	8	**74**
Parkland Region	9	0	0	0	0	**9**
Winnipeg Child and Family Services	520	163	246	39	45	**1,013**
Sub-Total	**911**	**222**	**415**	**48**	**101**	**1,697**
MÉTIS AUTHORITY						
Métis Child, Family and Community Services	588	44	133	9	21	**795**
Michif Child and Family Services	97	15	72	0	10	**194**
Sub-Total	**685**	**59**	**205**	**9**	**31**	**989**
TOTAL	**6,228**	**609**	**2,504**	**58**	**541**	**9,940**

[1] Includes regular rate and special rate foster homes.
[2] Includes private group homes, own-agency group homes, and residential treatment centres.
[3] Includes places of safety.
[4] Includes St. Amant, Manitoba Youth Centre, hospitals and other facilities.
[5] Churchill Child and Family Services merged with Northern Region May 30, 2012.

Number of Children In Care by Legal Status
as at March 31 (Numbers include both federal and provincial responsibility)

Service Providers	2010/11				2011/12				2012/13			
	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	406	146	166	**718**	388	108	141	**637**	434	129	135	**698**
Cree Nation Child and Family Caring Agency	415	26	218	**659**	358	20	199	**577**	405	35	194	**634**
Island Lake First Nations Family Services	205	50	115	**370**	272	45	130	**447**	350	40	131	**521**
Kinosao Sipi Minisowin Agency	231	62	64	**357**	216	64	89	**369**	234	84	74	**392**
Nikan Awasiak Agency[2]	–	–	–	**–**	73	21	37	**131**	72	23	35	**130**
Nisichawayasihk Cree Nation Family and Community Services	243	37	96	**376**	266	46	80	**392**	299	48	70	**417**
Opaskwayak Cree Nation Child and Family Services, Inc.	85	4	25	**114**	87	9	15	**111**	88	18	26	**132**
Sub-Total	**1,585**	**325**	**684**	**2,594**	**1,660**	**313**	**691**	**2,664**	**1,882**	**377**	**665**	**2,924**
FIRST NATION SOUTH AUTHORITY												
Animikii Ozoson Child and Family Services, Inc.	198	26	80	**304**	210	38	85	**333**	242	20	82	**344**
Anishinaabe Child and Family Services	447	24	31	**502**	474	16	39	**529**	451	17	67	**535**
Child and Family Services All Nations Coordinated Response Network	0	0	43	**43**	0	0	28	**28**	0	0	33	**33**
Dakota Ojibway Child and Family Services	503	56	105	**664**	499	55	141	**695**	483	57	145	**685**
Intertribal Child and Family Services	116	8	34	**158**	111	14	51	**176**	120	2	49	**171**
Peguis Child and Family Services	102	23	79	**204**	131	8	68	**207**	130	3	100	**233**
Sagkeeng Child and Family Services	273	15	34	**322**	243	16	95	**354**	302	21	83	**406**
Sandy Bay Child and Family Services	120	62	79	**261**	108	58	82	**248**	119	31	89	**239**
Southeast Child and Family Services	724	166	195	**1,085**	783	161	164	**1,108**	827	136	113	**1,076**
West Region Child and Family Services	480	94	81	**655**	468	52	124	**644**	465	54	89	**608**
Sub-Total	**2,963**	**474**	**761**	**4,198**	**3,027**	**418**	**877**	**4,322**	**3,139**	**341**	**850**	**4,330**
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	45	58	52	**155**	57	31	43	**131**	64	28	72	**164**
Child and Family Services of Western Manitoba	96	6	62	**164**	96	5	66	**167**	102	5	51	**158**
Churchill Child and Family Services[3]	8	0	4	**12**	2	2	7	**11**	–	–	–	**–**
Eastman Region	84	40	58	**182**	97	38	60	**195**	87	30	58	**175**
Interlake Region	27	25	23	**75**	43	19	18	**80**	47	10	22	**79**
Jewish Child and Family Service	14	3	9	**26**	15	2	10	**27**	16	0	9	**25**
Northern Region[3]	45	5	30	**80**	41	6	27	**74**	43	6	25	**74**
Parkland Region	6	2	2	**10**	6	3	0	**9**	6	2	1	**9**
Winnipeg Child and Family Services	548	211	269	**1,028**	527	216	307	**1,050**	600	183	230	**1,013**
Sub-Total	**873**	**350**	**509**	**1,732**	**884**	**322**	**538**	**1,744**	**965**	**264**	**468**	**1,697**
MÉTIS AUTHORITY												
Métis Child, Family and Community Services	589	98	221	**908**	560	70	196	**826**	622	41	132	**795**
Michif Child and Family Services[4]	–	–	–	**–**	102	20	52	**174**	133	8	53	**194**
Sub-Total	**589**	**98**	**221**	**908**	**662**	**90**	**248**	**1,000**	**755**	**49**	**185**	**989**
TOTAL	**6,010**	**1,247**	**2,175**	**9,432**	**6,233**	**1,143**	**2,354**	**9,730**	**6,741**	**1,031**	**2,168**	**9,940**

[1] Voluntary Placement Agreement.
[2] Nikan Awasiak Agency – located in Cross Lake, Manitoba received its mandate on October 1, 2011.
[3] Churchill Child and Family Services merged with Northern Region May 30, 2012.
[4] Michif Child and Family Services – located in The Pas, Manitoba received its mandate on October 1, 2011.

Child Maintenance Provincial Days of Care
Actuals 2012/13

	Foster & Special Rate Days of Care				
Agency/Region	Level I	Level II-V	Sub-Total	Residential Days of Care	Total Days of Care
First Nations of Northern Child and Family Services Authority/Agencies/Regions					
Awasis Agency of Northern Manitoba	27,937	60,483	**88,420**	3,317	**91,737**
Cree Nation Child and Family Caring Agency	16,149	119,590	**135,739**	2,036	**137,775**
Island Lake First Nations Family Services	47,680	42,362	**90,042**	172	**90,214**
Kinosao Sipi Minisowin Agency	21,892	40,108	**62,000**	960	**62,960**
Nisichawayasihk Cree Nation Family and Community Services	41,174	38,656	**79,830**	306	**80,136**
Opaskwayak Cree Nation Child and Family Services Inc.	856	24,327	**25,183**	98	**25,281**
Nikan Awasiak Agency	7,129	17,470	**24,599**	99	**24,698**
Sub-Total	**162,817**	**342,996**	505,813	**6,988**	512,801
First Nations of Southern Manitoba Child and Family Services Authority/Agencies/Regions					
Dakota Ojibway Child and Family Services	83,936	78,854	**162,790**	2,020	**164,810**
West Region Child and Family Services	52,638	102,961	**155,599**	4,199	**159,798**
Southeast Child and Family Services	56,289	178,539	**234,828**	4,616	**239,444**
Intertribal Child and Family Services	19,072	30,707	**49,779**	353	**50,132**
Anishinaabe Child and Family Services – West	47,499	90,579	**138,078**	4,268	**142,346**
Peguis Child and Family Services	25,096	40,495	**65,591**	948	**66,539**
Sagkeeng Child and Family Services	27,607	77,914	**105,521**	2,603	**108,124**
Animikii Ozoson Child and Family Services, Inc.	39,719	83,686	**123,405**	2,313	**125,718**
All Nations Coordinated Response Network (ANCR)	474	3,615	**4,089**	0	**4,089**
Sandy Bay Child and Family Services	12,623	23,914	**36,537**	652	**37,189**
Sub-Total	**364,953**	**711,264**	1,076,217	**21,972**	1,098,189
General Child and Family Services Authority/Agencies/Regions					
Winnipeg Child and Family Services	72,911	272,147	**345,058**	19,838	**364,896**
Child and Family Services of Central Manitoba	10,477	34,896	**45,373**	1,324	**46,697**
Child and Family Services of Western Manitoba	7,563	38,745	**46,308**	4,385	**50,693**
Jewish Child and Family Service	763	5,984	**6,747**	310	**7,057**
Churchill Child and Family Services	91	1,934	**2,025**	389	**2,414**
Eastman Region	32,340	29,898	**62,238**	1,967	**64,205**
Interlake Region	13,494	10,708	**24,202**	1,586	**25,788**
Parkland Region	1,206	1,798	**3,004**	0	**3,004**
Northern Region - Norman	3,596	12,091	**15,687**	916	**16,603**
Northern Region - Thompson	1,932	3,708	**5,640**	578	**6,219**
Sub-Total	**144,373**	**411,909**	556,282	**31,294**	587,576
Métis Child and Family Services Authority					
Métis Child, Family and Community Services	96,212	201,758	**297,970**	2,891	**300,861**
Michif Child and Family Services	28,340	22,407	**50,747**	1,141	**51,888**
Sub-Total	**124,552**	**224,165**	348,717	**4,032**	352,749
TOTAL	**796,695**	**1,690,334**	2,487,029	**64,286**	2,551,315

History of Funding ($000s)
2010/11 to 2012/13

Service Provider	2010/11	2011/12	2012/13
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	$13,344	$20,964	24,380
Awasis Agency of Northern Manitoba	5,978	5,963	6,249
Cree Nation Child and Family Caring Agency	11,544	15,198	10,957
Island Lake First Nations Family Services	3,281	4,141	4,967
Kinosao Sipi Minisowin Agency	6,458	5,739	5,219
Nisichawayasihk Cree Nation Family and Community Services	7,039	7,437	6,748
Opaskwayak Cree Nation Child and Family Services, Inc.	1,979	1,619	2,392
Nikan Awasiak Agency[1]	–	217	1,738
Sub-Total	**$ 49,623**	**$ 61,278**	**62,650**
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	$ 36,534	$ 45,358	50,939
Dakota Ojibway Child and Family Services	8,521	9,393	10,666
West Region Child and Family Services	13,086	13,713	12,577
Southeast Child and Family Services	16,134	17,285	18,600
Intertribal Child and Family Services	2,628	2,797	2,716
Anishinaabe Child and Family Services – West	9,975	11,637	10,209
Peguis Child and Family Services	3,912	3,642	3,271
Sagkeeng Child and Family Services	6,601	7,276	7,369
Animikii Ozoson Child and Family Services, Inc.	8,128	10,683	11,700
All Nations Coordinated Response Network (ANCR)	250	256	2,686
Sandy Bay Child and Family Services	2,554	3,008	215
Sub-Total	**$108,323**	**$125,048**	**130,948**
General Child and Family Services Authority/Agencies/Regional Offices			
General Child and Family Services Authority	$ 8,950	$ 13,835	14,143
Winnipeg Child and Family Services	59,240	64,381	74,028
Child and Family Services of Central Manitoba	3,159	3,533	4,072
Child and Family Services of Western Manitoba	2,948	3,458	3,528
Jewish Child and Family Service	1,150	931	881
Churchill Child and Family Services	511	477	251
Eastman Region	4,843	4,985	5,790
Interlake Region	2,087	1,876	1,968
Parkland Region	366	267	277
Northern Region – Norman	2,707	2,500	2,335
Northern Region – Thompson	729	1,093	1,070
Sub-Total	**$ 86,690**	**$ 97,336**	**108,343**
Métis Child and Family Services Authority/Agencies			
Métis Child and Family Services Authority	$ 12,993	$ 14,034	19,084
Métis Child, Family and Community Services	29,082	33,975	30,386
Michif Child and Family Services[2]	–	1,825	5,669
Sub-Total	**$ 42,075**	**$ 49,834**	**55,139**
Directorate Programs	**$ 5,181**	**$ 8,118**	**11,540**
MANDATED AGENCIES SUB-TOTAL	**$291,892**	**$341,614**	**368,620**
Treatment Centres – Grants	7,733	8,007	9,338
Residential Care	23,576	23,705	21,955
Other Agencies/Programs	11,666	10,820	13,977
Changes for Children – External Review	19,575	10,472	0
TOTAL	**$354,442**	**$394,618**	**413,890**

[1] Nikan Awasiak Agency – located in Cross Lake, Manitoba received its mandate on October 1, 2011.
[2] Michif Child and Family Services – located in The Pas, Manitoba received its mandate on October 1, 2011.

Family Violence Prevention Program

Family Violence Prevention's objectives are to promote the elimination of family violence by providing program and administrative support to community-based agencies that offer a wide continuum of services across the province, and to change societal attitudes about the issues related to family violence through public education and training.

The Program provided over $12.4 million in funding to 37 community-based programs (implemented by 33 agencies) that offer services to women, men and children affected by family violence. Funded agencies and programs include:

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by family violence as well as educational programs, volunteer training and community development activities. Children's programming for those affected by family violence is also available. They are:

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Snow Lake Centre in Family Violence Inc.
- Swan Valley Crisis Centre Inc.
- The Western Manitoba Women's Regional Resource Centre Inc.
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide safe, emergency accommodations and supportive counselling to women and their children who are victims of family violence. They are:

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Nova House Inc.
- Osborne House Inc.
- Parkland Crisis Centre Inc.
- Portage Family Abuse Prevention Centre Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Westman Women's Shelter - YWCA Brandon

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Programs

Four Residential Second-Stage Programs offer safe, protective, affordable long-term housing and services for women leaving an abusive relationship who have extensive needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support and information. Children's counselling is also available. They are:

- Alpha House Project Inc.
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.
- Women in Second-Stage Housing Inc. – W.I.S.H.

Specialized Programs

Fourteen specialized programs offer a variety of unique services to those affected by family violence, as well as training and public education. These programs include legal assistance for women, immigrant women's counselling, couples counselling, children's supervised access programs, services to women and men who are survivors of childhood and/or adolescent sexual abuse, programs for men with abusive behaviours and for men (and their children) who are leaving abusive relationships, Aboriginal program for youth and families, clinical consultation and training. They are:

- Spirit of Peace Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - NorWest Co-op Community Health Inc.
- Immigrant Women's Counselling Services - NorWest Co-op Community Health Inc.
- A Woman's Place: Domestic Violence Support and Legal Service - NorWest Co-op Community Health Inc.
- The Laurel Centre Inc.
- Men Are Part of the Solution Inc. (MAPS)
- Couples Counselling Project - University of Manitoba
- Men's Resource Centre - The Laurel Centre
- Winnipeg Children's Access Agency Inc.
- Brandon Access/Exchange Services
- Couples Counselling Program - YWCA of Brandon
- Men's Program - The Counselling Centre
- Wahbung Abinoonjiiag Inc.
- Survivor's Hope Crisis Centre Inc. (SADI)

Key Results Achieved

- Coordinated, hosted, and/or funded annual meetings of shelters, residential second stage programs, women's resource centres, and children's supervised access agencies.
- Supported efforts to implement security features at funded agencies including security equipment installed and/or repaired in the agencies in Winnipeg (Osborne House, North End Women's Centre, Wahbung Abinoonjiiag and Winnipeg Children's Access Agency) and rural Manitoba (Aurora House in The Pas, Portage Family Abuse Prevention Centre in Portage la Prairie, and Western Manitoba Women's Regional Resource Centre in Brandon). To ensure high safety standards for clients and staff, FVPP also initiated a shelter security assessment, which will be completed between 2013 and 2015.
- Continued to offer ongoing consultation to FVPP-funded agencies regarding program and operational matters.
- Requested agency audit reviews as necessary and worked closely with agencies to implement recommendations.
- Continued working with key community stakeholders and other relevant government departments to identify existing gaps in services and develop local program responses.
- Assisted with the development of Manitoba's Multi-Year Domestic Violence Prevention Strategy and to ensure that all programs funded by the Department follow the directions outlined in the new Strategy.
- Supported the Family Violence Consortium of Manitoba to develop a *Neighbours, Families and Friends* Campaign in the amount of $5.0 and participated in the launch of the new pamphlet for the campaign.
- Participated in the two-day Manitoba First Nations Family Violence Prevention Second Annual Circling Buffalo Conference. FVPP staff delivered a presentation and held a kiosk with information on family violence prevention. At the conference, FVPP reached approximately 120 Aboriginal people from across the province and connected with federal counterparts who work with family violence prevention initiatives in Manitoba. FVPP also continued networking with federal shelter directors to share resources and discuss common issues facing this sector, such as high Aboriginal rates of family violence in Canada.
- In partnership with Manitoba Status of Women and Manitoba Justice, continued providing family violence training to workplaces in the private and public sector under the *Workplace Initiative to Support Employees* (WISE) on Family Violence. Over 850 participants have received training since 2009. In the fall of 2012, a pool of qualified trainers was secured ensuring continued provision of training and allowing for growth in this area.
- Provided additional Family/Domestic Violence Training to frontline staff in the Child and Family Services and Community Service Delivery divisions. To date, close to 400 frontline staff have received training and demand continues to grow. FVPP also continues to offer specialized "Interpersonal Violence and Technology Training" across the Province.

- Continued with the coordination of the Interpersonal Violence and Technology Network. As a Network partner, organized a two-day Interpersonal Violence and Technology Conference to raise awareness about the effects of victimization through the use of technology, enhanced understanding of the needs of victims, promoted the safe use of technology and ensured that legislation and legal processes are conducive to the best interest of victims. The conference was attended by 132 professionals working in the fields of justice, law enforcement, education and community development.
- Continued promoting the prevention of dating violence. The recently funded Survivor's Hope Crisis Centre (Sexual Assault Discussion Initiative [SADI] Program) provided over 127 workshops and presentations on healthy relationships to over 2,500 school students in Eastern Manitoba. In addition, FVPP-funded agencies provided workshops to children and youth across Manitoba regarding healthy relationships and bullying.
- Worked with the Agency Accountability and Support Unit (AASU) to revise and renew Service Purchase Agreements for all FVPP-funded agencies in a timely manner. FVPP also updated program and policy material such as the Standards Manual to meet the new expanded mandate.
- Continued the ongoing monitoring for funding accountability and service quality of FVPP-funded agencies through annual or more (as needed) site visits and annual Agency Program Consultations and Agency Adherence Reviews.
- Continued providing ongoing clinical consultation to assist FVPP agencies with complex client cases (243 consultations; 358 consultation hours in 2012/13). The consultant also provided on-site counselling-related training (31 participants attended 3 sessions in 2012/13).
- Continued providing professional development opportunities for staff and board members of FVPP-funded agencies through annualized funding for training to each agency. AASU provided free training via the department's Board Development Strategy to FVPP-funded agencies.

Number of Clients Served by Women's Resource Centres
2010/11 to 2012/13

	2010/11	2011/12	2012/13
Women[1]	47,278*	41,126*	
Information and Referral			32,136
Counselling Clients			1,069
Children's Counselling	160	201	151
Total	**47,438**	**41,327**	**33,356**

* *Includes information/referral, and counselling clients.*

1. The drop in Information and Referral is primarily attributable to more diligent reporting of calls received by Women's Resource Centres.

Number of Individual Counselling Sessions – Women's Resource Centres
2010/11 to 2012/13

	2010/11	2011/12	2012/13
Women	5,173	5,155	5,172
Children	1,105	948	881
Total	**6,278**	**6,103**	**6,053**

Number of Residential Bednights - Women's Shelter Services
2010/11 to 2012/13

Type of Agency	2010/11	2011/12	2012/13
Shelters	36,542	39,242	36,144
Women's Resource Centres	1,471	3,204	2,558
Total	**38,013**	**42,446**	**38,702**

Number of Clients Served by Shelters
2010/11 to 2012/13

Type of Service	2010/11	2011/12	2012/13
Crisis Intervention:			
Residential	1,278	1,399	1,285
Non-residential	882	739	545
Children's Counselling[1]	1,417	1,648	1,411
Follow-Up Counselling	592	628	582 [2]
Total	**4,169**	**4,414**	**3,823**

1. Includes residential and non-residential services.
2. Includes follow-up counselling for women and children.

Number of Calls Received by Shelter Crisis/Information Lines
2010/11 to 2012/13

Agency	2010/11	2011/12	2012/13
Winnipeg Shelters*	6,230	5,739	6,887
Rural Shelters	5,694	6,060	5,788
Total	**11,924**	**11,799**	**12,675**

* *Winnipeg shelters include Osborne House and Ikwe Widdjiitiwin.*

Number of Clients Served by Interim Housing and Residential Second-Stage Programs
2010/11 to 2012/13

Type of Program	2010/11	2011/12	2012/13
Interim Housing*	179	235	192
Long-Term Second Stage	157	151	166
Total	**336**	**386**	**358**

** Includes women and children in Shelter Interim Housing.*

Number of Residential Bednights for Interim Housing and Residential Second-Stage Programs
2010/11 to 2012/13

Type of Program	2010/11	2011/12	2012/13
Interim Housing*	17,108	21,157	16,771
Long-Term Second Stage	18,003	20,098	22,350
Total	**35,111**	**41,255**	**39,121**

** Includes women and children in Shelter Interim Housing.*

Number of Clients Accessing Urban Support and Specialized Programs
2010/11 to 2012/13

	2010/11	2011/12	2012/13
Urban Support	1,501	1,624	3,952
Specialized	1,568	1,211	1,515
Total	**3,069**	**2,835**	**5,467 ***

** Increase is primarily attributable to the addition of 2 new programs in 2011/12*

History of Funding to External Agencies by Type of Service ($000s)

Category	2010/11	2011/12	2012/13
Shelters	$5,303	$5,368	$5,399
Fee Waiver	71	68	44
Facility Cost	763	782	800
Per Diem	975	986	950
Shelter Sub-Total	7,112	7,204	7,193
Second Stage	553	555	558
Urban Support Program	1,234*	1,343	1,392
Women's Resource Centres	1,737	1,744	1,755
Lavoie Inquiry Initiatives	1,042	1,110	1,094
Total	**$11,678**	**$11,956**	**$11,992**

** Evolve program funding transferred to Manitoba Health.*

09-4 C Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	559	8.00	560	(1)	
Other Expenditures	83		93	(10)	
External Agencies	11,992		12,432	(440)	
Total Expenditures	12,634		13,085	(451)	

Community Service Delivery Division

The Community Service Delivery Division coordinates and delivers programming offered by the Department to the public. The Division manages and enhances the existing Integrated Service Delivery (ISD) system and improves the quality, efficiency and accessibility of income support and social services and benefits provided by the Department.

The Division delivers the province's income assistance programs and related employment-focused supports on behalf of Manitoba Entrepreneurship, Training and Trade.

- The Division operates through six branches:
  - Service Delivery Support
  - Rural and Northern Services
  - Winnipeg Services
  - Provincial Services
  - Manitoba Developmental Centre
  - Winnipeg Child and Family Services

Service Delivery Support

The Service Delivery Support Branch provides expertise and support to service delivery management and staff in Rural and Northern Services and Winnipeg Services. The Branch investigates and analyzes case-related and service delivery issues, prepares briefing material and required responses on service-related issues, and ensures that the field perspective and needs of Manitobans using departmental services are communicated to program divisions.

The Branch manages processes for allocating and monitoring program funding allocated to regions. The Branch assists service delivery staff in establishing and maintaining working relationships with community agencies. The Branch coordinates and delivers corporate orientations and cross program and program specific training for divisional staff.

The Branch provides leadership, coordination and support to municipalities in the event of an emergency or disaster, maintains department-wide services to citizens in the event of a business disruption, and leads the department's Workplace Safety and Health Program.

Key Results Achieved

- Prepared program and cross program circulars and distributed them to service delivery staff, finalized a protocol between the Employment and Income Assistance program and Community Living disABILITY Services to address equipment needs and essential building modifications in support of vulnerable persons living in community residences or private homes, and completed the development of the child in care component of a case recording package consistent with Child and Family Services standards.

- Offered orientation, training and development opportunities, delivered the Mandt System® which is an accredited staff development and training program, delivered information sessions to support initiatives in the Employment and Income Assistance Program, and collaborated with the General Child and Family Services Authority (GA) in the development of training modules pertaining to the GA Practice Model. The Branch continued to update the Direct Support Providers Orientation Manual and the Manual for the Management of the Direct Support Providers.
- Provided training to staff to respond to an emergency or assist with business continuity planning, initiated a detailed examination of department-wide vulnerabilities, provided Emergency Social Services (ESS) workshops to northern communities to develop ESS plans, trained municipalities on the ESS portion of the Manitoba Emergency Management Systems course, and coordinated the evacuation of individuals due to wild fires in the Rural Municipality of Piney.

Special Initiatives

- Supported the Point Douglas Revitalization Initiative Community Leadership Council implementation of the joint government-community vision and plan that supports service delivery to better address local needs while building community capacity and creating sustainable outcomes in identified neighbourhoods. Expert working groups were established to develop a case management pilot encompassing health, mental health, addictions, community support, child and family services, education and employment, and a north end education plan from early years initiatives to adult education.

09-5 A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	3,094	43.00	2,917	177	
Total Other Expenditures	4,966		4,938	28	
Total Expenditures	8,060		7,855	205	

Rural and Northern Services

The Rural and Northern Services Branch delivers Children's disABILITY Services, Community Living disABILITY Services, Residential Care Licensing, Early Learning and Child Care, Family Conciliation Services, Child and Family Services, Employment and Income Assistance and market*Abilities* to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland, and Westman Regions).

The Branch provides supports for Emergency Social Services and assistance to municipalities in the event of an emergency or disaster. The Branch engages communities to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

Key Results Achieved

- Worked with Manitoba Entrepreneurship, Training and Trade to support employability and employment retention for participants in the Employment and Income Assistance Program,
- Provided seamless service planning and transition of children in care from Child and Family Services to the Community Living disABILITY Services adult support system.
- Completed monthly face-to-face contact with children in care to assess their well-being and facilitate positive relationships.
- Completed the Quality Assurance reviews of various program annual reviews, and strengthened the program model for inclusion programming for children with disabilities in child care centres.
- Provided staff training, mentoring and supports to implement the GA Practice Model designed to enhance our service response for families connected with Child and Family Services, and provided refresher training in the Integrated Financial and Case Tracking (InFACT) system.

Special Initiative

- As part of Thrive!, a Five-Year Autism Strategy, extended the Pre-School Autism Outreach Program to Central and Interlake Regions. The autism early intervention team, which now includes specialists in Central and Interlake as well as Westman Regions, provides an enhanced level of service to families with children challenged by autism spectrum disorder. The enhanced level of service leads to autism specific intervention and greater awareness.

09-5 B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	25,955	396.74	26,439	(484)	
Total Other Expenditures	3,951		4,475	(524)	
Total Expenditures	29,906		30,914	(1,008)	

Winnipeg Services

The Winnipeg Services Branch delivers Children's disABILITY Services, Community Living disABILITY Services, Early Learning and Child Care, Employment and Income Assistance and market*Abilities* to eligible Manitobans in Winnipeg in partnership with the Winnipeg Regional Health Authority. Services are delivered in seven community areas. The Branch is also responsible for Residential Care Licensing, the Provincial Special Needs Program, and Family Conciliation Services.

The Branch provides supports for Emergency Social Services and assistance to the City of Winnipeg in the event of an emergency or disaster. The Branch engages communities within each community area to share information, consult, and/or collaborate on needs, priorities, or issues related to service delivery.

Key Results Achieved

- Collaborated in planning for new Access Centres in NorWest and St. James.
- Worked with Manitoba Entrepreneurship, Training and Trade to support employability and employment retention for participants in the Employment and Income Assistance Program, and participated in space and operational planning with Specialized Services for Children and Youth (SSCY) partners for the opening of the new integrated service centre.
- Strengthened the program model for inclusion programming for children with disabilities in child care centres.
- Reorganized Employment and Income Assistance - Centralized Services, and centralized Employment and Income Assistance disability assessments.

09-5 C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13* $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	35,113	531.50	34,596	517	
Total Other Expenditures	4,841		5,532	(691)	1
Total Expenditures	39,954		40,128	(174)	

* *The 2012/13 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.*

1. The variance is primarily attributed to delays in occupancy in both Access NorWest and Access St. James.

Provincial Services

The Provincial Services Branch administers income supplement benefits and housing subsidies throughout the province, including the Manitoba Child Benefit, 55 PLUS, RentAid, Tenant Specific Rent Supplement Program, School Tax Assistance for Tenants 55 Plus, RentAid Transition Bonus, Portable Housing Benefit and Child Care subsidy. The Branch administers the delivery of Health Services benefits for Employment and Income Assistance participants, children in care, and participants leaving Employment and Income Assistance for employment. The Branch responds to citizen inquiries for general and program information about Employment and Income Assistance. The Branch provides assessment and authorization for the Primary Caregiver Tax Credit Program to participants of the Community Living disABILITY Services Program and Children's disABILITY Services.

Key Results Achieved

- Provided direct services to over 51,407 citizens across the province. (For further information and statistics, please refer to the specific program in the Disability Progams and Early Learning and Child Care Division section of the Manitoba Family Services and Labour Annual Report, and in the Labour Market Skills and Employment and Income Assistance division section of the Manitoba Entrepreneurship, Training and Trade Annual Report.)
- Provided funding for health services for 57,952 Employment and Income Assistance participants and for children in care, and processed approximately 54,236 claims for dental, optical, orthotic or chiropractic services for Employment and Income Assistance participants, and Rewarding Work Health Allowance participants, as well as children in care. This was in accordance with approved fee schedules and/or letters of understanding.
- Successfully centralized the child care subsidy program to maximize efficiencies.

09-5 D Provincial Services

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	2,431	52.50	2,629	(198)	
Total Other Expenditures	587		630	(43)	
Total Expenditures	3,018		3,259	(241)	

Manitoba Developmental Centre

The Manitoba Developmental Centre provides high quality long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba. The Centre enhances the quality of life for Manitobans who reside at the Centre by focusing on resident-centred services and continuous quality improvement. The Centre provides respite care and outreach services to assist community care providers in transitioning and maintaining residents who are discharged to the community, and explores opportunities for partnerships with community agencies to benefit the residents. The Centre manages authorized fiscal resources.

Key Results Achieved

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 245 residents.
- Facilitated the effective transition of 16 residents to community placements. One individual was admitted to the Centre.
- Maximized the Centre's in-house instructional expertise and resources to educate and train staff in the Centre's distinctive competencies, in the development of leadership consistent with a team-based model of service delivery, and in progressive developments in the Centre's operation.
- Engaged with Community Living Manitoba to develop an information package on community living options to share with Manitoba Developmental Centre residents, families and staff, and expanded the Therapeutic Recreation Outreach Network (TRON) to provide recreation and leisure services to approximately 200 adults with developmental disabilities living in the Central Region. Worked with post-secondary institutions to provide student practicum placements in the healthcare and healthcare administration fields.
- Implemented staffing schedules as per findings of the Circadian Project, a study that examined quality of life and risk issues in order to determine optimal shift-staff patterns.

Manitoba Developmental Centre Admissions and Separations
1996/97 to 2012/13

Fiscal Year	Opening Population	Admissions			Discharges			Deaths	Closing Population
		New	Re-Admission	Respite	Community	St. Amant	Respite Ended		
1996/97	532	4	2	0	6	4	0	10	**518**
1997/98	518	2	2	0	11	0	0	15	**496**
1998/99	496	0	0	0	6	0	0	8	**482**
1999/00	482	0	2	0	3	0	0	14	**467**
2000/01	467	3	1	0	5	1	0	11	**454**
2001/02	454	1	1	0	2	0	0	9	**445**
2002/03	445	3	1	0	12	0	0	15	**422**
2003/04	422	3	1	0	6	0	0	11	**409**
2004/05	409	2	2	0	5	2	0	11	**395**
2005/06	395	2	1	0	8	1	0	15	**374**
2006/07	374	2	1	1	10	0	1	11	**356**
2007/08	356	1	2	0	12	4	0	10	**333**
2008/09	333	0	1	0	9	1	0	10	**314**
2009/10	314	1	0	0	15	0	0	13	**287**
2010/11	287	0	0	2	5	1	2	15	**266**
2011/12	266	2	0	0	3	0	0	7	**258**
2012/13	258	1	0	0	16	0	0	17	**226**

09-5 E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13 $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	29,554	522.90	30,037	(483)	
Total Other Expenditures	2,567		2,832	(265)	
Less: Recoverable from other appropriations	(301)		(172)	(129)	1
Total Expenditures	31,820		32,697	(877)	

1. The variance is attributed to a 2012/13 price and volume increase related to the laundry services provided for Boundary Trails Health Centre and Eden Mental Health Centre.

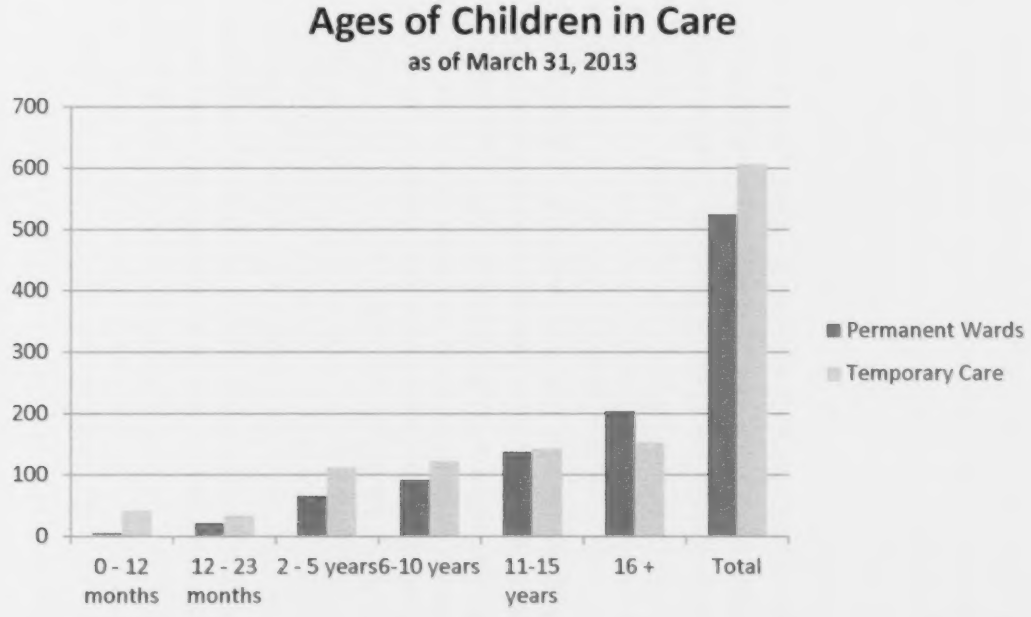
Winnipeg Child and Family Services

The Winnipeg Child and Family Services (WCFS) Branch provides a comprehensive continuum of child protection, early intervention and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act*. The Branch provides protection services to children at risk of abuse or neglect as well as services to children in care including foster care, kinship care and specialized placement services. The Branch provides preservation and reunification services to families in conjunction with the community to support children remaining safely with their families. The Branch provides adoption and post-adoption services to children and families when reunification is no longer an option.

Key Results Achieved

- Provided early intervention and protection services for 2,029 famlies with 627 children in temporary care and 3,824 children at home as of March 31, 2013.

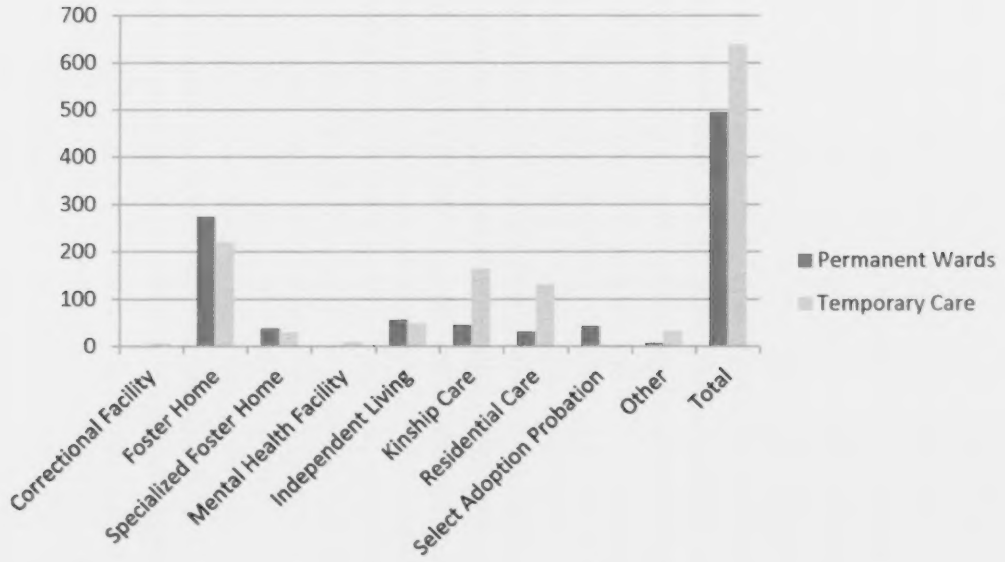
- Provided services for 928 new family cases (815 new intake family cases, 55 new intake abuse cases, and 58 intake family enhancement cases), an overall increase of 184 cases.
- Under the direction of the General Child and Family Services Authority (GA), introduced the GA Practice Model, which includes use of the Structured Decision Making tools. These evidence based assessment tools enhance WCFS's ability to make thorough assessments and critical decisions regarding risk and safety to children.



- The Services to Children and Families teams provided protection services to 3,824 children in their own home, and 627 children in temporary care. Approximately 60 per cent of children received protection services while remaining within their own home. The average length of service to families is approximately two years and the average length of time children spend in care of the Branch is 17 months.
- Protection services are supported by the Family Support Program, which provided services to 1,229 families to enhance and develop parental capacity.

Types of Placements for Children in Care

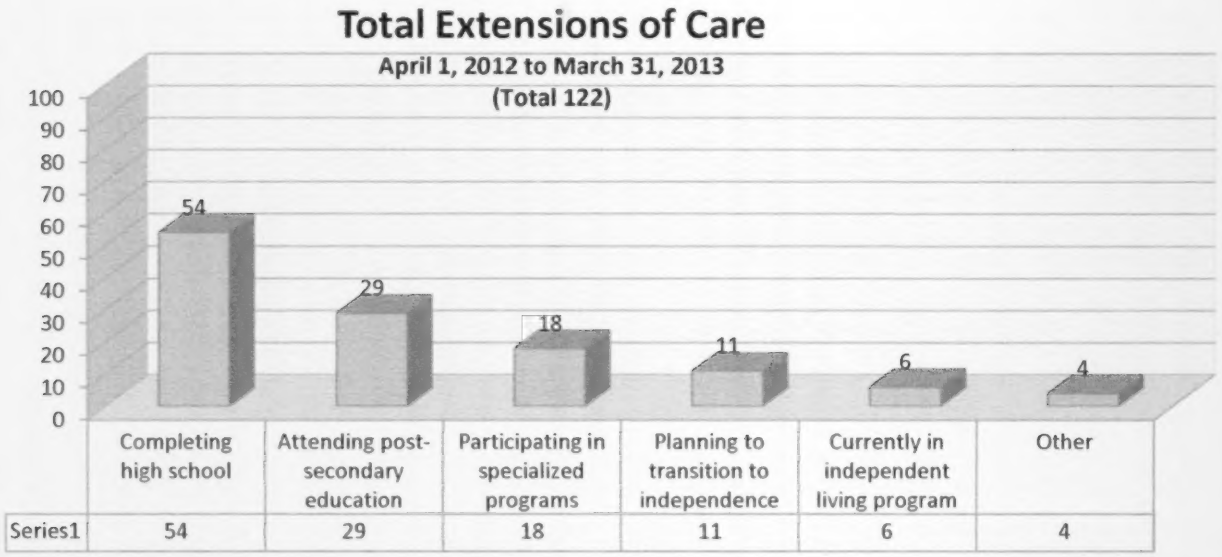
as of March 31, 2013



- The Branch introduced the GA Practice Model to achieve Strength Based and Solution Focused practice. Staff receive training and tools to engage with children and families in completing thorough assessments and case plans and enhance their skills in delivering protection and early intervention services. The active engagement of families in the assessment and planning process is intended to improve the effectiveness of care plans, increase safety and improve family satisfaction with services.
- Three specialized programs, the Family Enhancement Unit, the Newcomers Unit, and the Perinatal Unit, provide a more intensive strength based approach to services.
- Provided services to children and youth who are permanent wards as well as Adoption and Post Adoption services. As of March 31, 2013, services were provided to 446 permanent wards, 695 Adoptive applicants, 110 new Adoptive applicants and over 2,000 Post Adoption services. In addition, 32 children who were permanent wards were successfully placed in permanent homes through adoption.
- The following outcome information has been collected for children that were in care in 2012/13:
  - 73 per cent of children were in care for the first time
  - 86 per cent of children in care remained stable in their placement with no placement breakdown
  - 88 per cent of school aged children in care attended school
  - 80 per cent of children in care continued in their same school

- 78 per cent of school aged children met or exceeded educational expectations
- 76 per cent of children in care advanced a grade level since their last review
- 68 per cent of school aged children were involved in an extracurricular activity
- 83 per cent of children in care had positive peer relationships
- 93 per cent of children in care had a relationship with a significant adult

- The Branch focused on effectively supporting youth in care to transition to adulthood. An aspect of this has been extending youth who are permanent wards past the age of 18 in order to stabilize the transition and improve outcomes for these young adults. As of March 31, 2013, the Branch was providing services to 76 young adults on extensions of care.



- Hosted quarterly Age of Majority celebrations for all youth transitioning to adulthood to celebrate this significant milestone with their support network.
- Established a committee with Community Living disABILITY Services to provide better service planning and a more seamless transition from branch care to the adult support system.
- Provided integrated and accessible services to families and individuals through eight community-based offices, seven of which are integrated service sites.
- Coordinated a Complex Case Committee to facilitate multidisciplinary consultation and coordination of services and planning for childen and families.
- Enhanced the orientation for new staff members from 8 days to 10.5 days, which includes training on the provincial standards.
- Provided individual and team mentoring to support effective implementation of the training in practice and application to cases.

- Updated the WCFS recording package to be consistent with the GA Practice Model and provided training on the package.
- Trained staff as trainers to deliver training in the provincial foster care and place of safety standards and piloted the initial training curriculum.
- In collaboration with the General Authority, worked on the Emergency Placement Resources Revitalization Project to identify areas for improvement for emergency placement resources.

09-5 F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2012/13 $000	FTE	Estimate 2012/13* $000	Variance Over/(Under)	Exp. No.
Total Salaries and Employee Benefits	19,907	287.45	18,992	915	
Total Other Expenditures	1,809		2,132	(323)	1
Total Expenditures	21,716		21,124	592	

* *The 2012/13 Estimate reflects amounts as displayed in the printed Main Estimates as well as an allocation from an Enabling Appropriation.*

1. The variance is primarily attributed to savings resulting from delays in filling vacancies; including, reduced expenditures in mileage, offices supplies and delays in additional office space required for new staff under the Child & Family Services Funding Model.

Financial Information

REVENUE SUMMARY TABLE

Department of Family Services and Labour
Revenue Summary
For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Actual 2011/12	Actual 2012/13	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2012/13	Estimate 2012/13	Increase/ (Decrease)	Expl. No.
				Other Revenue				
20,030	20,030	-		Children's Special Allowance Recoveries	20,030	20,030	-	
9,308	9,858	550		Cost Recovery from Workers Compensation Board	9,858	10,671	(813)	
518	644	126	1	Fees	644	592	52	
1,581	1,553	(28)		Sundry	1,553	1,577	(24)	
31,437	32,085	648		Sub-Total	32,085	32,085	(785)	
				Government of Canada				
28	129	101	2	Supporting Families Initiative	129	21	108	3
185	185	-		Flin Flon Inspection Agreement	185	185	-	
213	314	101		Sub-Total	314	206	108	
31,650	32,399	749		**Total Revenue**	32,399	33,076	(677)	

1. The variance is primarily due to an increased number of pension plan registrations.
2. The variance is due to the receipt of funding related to a 2009/10 agreement, a 2010/11 agreement, and two separate agreements for 2012/13.
3. The variance is due to the receipt of funding related to a 2009/10 agreement, a 2010/11 agreement, and an increase related to a new agreement for 2012/13.

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY TABLE

Department of Family Services and Labour
Five-Year Expenditure and Staffing Summary by Main Appropriation

For the fiscal years ended March 31, 2009 - March 31, 2013

Main Appropriation	2008/09*		2009/10*		2010/11*		2011/12*		2012/13	
	FTE	$000s	FTE	$000s	FTE	$000s	FTE	$000s	FTE	$000s
09-1 Administration and Finance	100.50	9,694	101.50	10,255	100.50	9,338	98.50	9,905	99.50	10,456
09-2 Labour Programs	212.30	19,154	225.10	19,359	225.10	19,477	193.10	16,939	193.10	17,395
09-3 Disability Programs and Early Learning and Child Care	77.00	333,311	77.00	371,876	76.00	398,427	77.00	427,909	77.00	461,570
09-4 Child and Family Services	115.50	313,026	115.50	344,320	111.50	375,143	112.50	415,307	136.00	437,425
09-5 Community Service Delivery	1,858.81	128,507	848.81	131,939	1,835.81	131,661	1,825.81	131,593	1,834.09	134,505
09-6 Costs Related to Capital Assets		4,249		4,098		3,947		3,826		3,823
Total Family Services and Labour	2,364.11	807,941	367.91	881,847	2,348.91	937,993	2,306.91	1,005,479	2,339.69	1,065,174

** Expenditures have been adjusted for comparative purposes in those appropriations affected by a reorganization.*

Family Services and Labour

Reconciliation Statement

Details	2012/13 Estimates $000
2012/13 Main Estimates	1,032,234
Main Estimates Authority transferred from:	
- Enabling Appropriation	
• Internal Service Adjustments	1,072
2012/13 Estimate	**1,033,306**

EXPENDITURE SUMMARY TABLE

Department of Family Services and Labour
Expenditure Summary

For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Estimate 2012/13[a]	Appropriation	Actual 2012/13	Actual 2011/12[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$37	(a) Minister's Salary	$37	$37	-	
	(b) Executive Support				
759	Salaries and Employee Benefits	767	757	10	
65	Other Expenditures	72	60	12	1
	(c) Social Services Appeal Board				
433	Salaries and Employee Benefits	419	330	89	2
83	Other Expenditures	90	78	12	3
	(d) Disabilities Issues Office				
477	Salaries and Employee Benefits	481	452	29	
150	Other Expenditures	140	126	14	
	(e) Policy and Planning				
1,258	Salaries and Employee Benefits	1,200	1,056	144	
278	Other Expenditures	308	272	36	
	(f) Financial and Administrative Services				
1,451	Salaries and Employee Benefits	1,513	1,516	(3)	
383	Other Expenditures	347	411	(64)	4
	(g) Innovation, Information and Technology				
882	Salaries and Employee Benefits	596	763	(167)	5
1,845	Other Expenditures	2,073	1,809	264	
	(h) Agency Accountability and Support Unit				
1,147	Salaries and Employee Benefits	1,102	1,059	43	
367	Other Expenditures	334	227	107	6
	(i) Manitoba Status of Women				
630	Salaries and Employee Benefits	606	580	26	
293	Other Expenditures	278	283	(5)	
100	Grants	93	89	4	
$10,638	**Total 09-1**	**$10,456**	**$9,905**	**$551**	

EXPENDITURE SUMMARY TABLE

Department of Family Services and Labour
Expenditure Summary

For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Estimate 2012/13[a]	Appropriation	Actual 2012/13	Actual 2011/12[b]	Increase/ (Decrease)	Expl. No.
	09-2 Labour Programs				
	(a) Divisional Administration				
$530	Salaries and Employee Benefits	$539	$446	93	7
132	Other Expenditures	133	130	3	
	(b) Research, Legislation and Policy				
576	Salaries and Employee Benefits	381	601	(220)	8
66	Other Expenditures	62	61	1	
75	Grants	56		56	9
	(c) Conciliation and Mediation Services				
636	Salaries and Employee Benefits	632	611	21	
135	Other Expenditures	114	127	(13)	
	(d) Office of the Superintendent – Pension Commission				
413	Salaries and Employee Benefits	410	410	-	
133	Other Expenditures	97	95	2	
	(e) Manitoba Labour Board				
1,306	Salaries and Employee Benefits	1,595	1,282	313	10
451	Other Expenditures	491	456	35	
	(f) Workplace Safety and Health				
7,226	Salaries and Employee Benefits	6,901	6,624	277	
2,130	Other Expenditures	2,021	1,897	124	
185	Grants	185	175	10	
	(g) Employment Standards				
2,725	Salaries and Employee Benefits	2,497	2,648	(151)	
577	Other Expenditures	529	663	(134)	11
	(h) Worker Advisor Office				
708	Salaries and Employee Benefits	609	577	32	
179	Other Expenditures	143	136	7	
$18,183	**Total 09-2**	**$17,395**	**$16,939**	**$456**	

EXPENDITURE SUMMARY TABLE

Department of Family Services and Labour
Expenditure Summary

For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Estimate 2012/13[a]	Appropriation	Actual 2012/13	Actual 2011/12[b]	Increase/ (Decrease)	Expl. No.
	09-3 Disability Programs and Early Learning and Child Care				
	(a) Strategic Initiatives and Program Support				
$1,627	Salaries and Employee Benefits	$1,317	$1,298	19	
361	Other Expenditures	408	404	4	
	(b) Disability Programs				
1,109	Salaries and Employee Benefits	1,203	1,238	(35)	
186	Other Expenditures	41	93	(52)	12
270,505	Community Living disABILITY Services	293,099	269,512	23,587	13
27,155	Children's disABILITY Services	27,134	26,490	644	
	(c) Office of the Vulnerable Persons' Commissioner				
486	Salaries and Employee Benefits	364	403	(39)	
112	Other Expenditures	100	83	17	14
	(d) Early Learning and Child Care				
2,069	Salaries and Employee Benefits	2,284	2,159	125	
1,312	Other Expenditures	921	1,101	(180)	15
139,358	Financial Assistance Grants	134,699	125,128	9,571	16
$444,280	**Total 09-3**	**$461,570**	**$427,909**	**$33,661**	

EXPENDITURE SUMMARY TABLE

Department of Family Services and Labour
Expenditure Summary

For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Estimate 2012/13[a]	Appropriation	Actual 2012/13	Actual 2011/12[b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives and Program Support				
$2,245	Salaries and Employee Benefits	$2,728	$2,311	417	17
179	Other Expenditures	163	968	(805)	18
484	Aboriginal Justice Inquiry – Child Welfare Initiative	19	113	(94)	19
	(b) Child Protection				
4,461	Salaries and Employee Benefits	4,864	4,634	230	
2,041	Other Expenditures	1,823	1,960	(137)	
395,859	Authorities and Maintenance of Children	413,890	391,993	21,897	20
934	The Family Support Innovations Fund-Mandated Agencies	162	789	(827)	21
	(c) Family Violence Prevention				
560	Salaries and Employee Benefits	559	503	56	
93	Other Expenditures	83	80	3	
12,432	External Agencies	11,992	11,956	36	
1,048	(d) Phoenix Sinclair Enquiry	1,142		1,142	22
$420,336	**Total 09-4**	**$437,425**	**$415,307**	**$22,118**	

EXPENDITURE SUMMARY TABLE

Department of Family Services and Labour
Expenditure Summary

For the fiscal year ended March 31, 2013 with comparative figures for the previous year - $000s

Estimate 2012/13[a]	Appropriation	Actual 2012/13	Actual 2011/12[b]	Increase/ (Decrease)	Expl. No.
	09-5 Community Service Delivery				
	(a) Service Delivery Support				
$2,917	Salaries and Employee Benefits	$3,094	$3,569	(475)	
4,938	Other Expenditures	4,966	4,961	5	
	(b) Rural and Northern Services				
26,439	Salaries and Employee Benefits	25,955	24,538	1,417	
4,475	Other Expenditures	3,951	4,292	(341)	
	(c) Winnipeg Services				
34,596	Salaries and Employee Benefits	35,113	34,138	975	
5,532	Other Expenditures	4,841	4,797	44	
	(d) Provincial Service				
2,629	Salaries and Employee Benefits	2,431	2,297	134	
630	Other Expenditures	587	595	(8)	
	(e) Manitoba Developmental Centre				
30,037	Salaries and Employee Benefits	29,554	28,966	588	
2,832	Other Expenditures	2,567	2,606	(39)	
(172)	Less: Recoverable from other appropriations	(301)	(313)	12	
	(f) Winnipeg Child and Family Services				
18,992	Salaries and Employee Benefits	19,907	19,117	790	
2,132	Other Expenditures	1,809	2,030	(221)	
$135,977	**Total 09-5**	**$134,474**	**$131,593**	**$2,881**	
$3,892	**09-6 Costs Related to Capital Assets**	**$ 3,823**	**$ 3,826**	**($3)**	
$1,033,306	**Total Family Services and Labour**	**$1,065,143**	**$1,005,479**	**$59,664**	

1. The variance is primarily due to increased operating costs.
2. The variance is primarily due to the establishment of the Fair Practices Officer.
3. The variance is primarily due to the establishment of the Fair Practices Officer.
4. The variance is primarily due reduced general operating expenditures, legal services, and training.
5. The variance is primarily due to severance costs for two retirements in 2011/12 and vacancies.
6. The variance is primarily due to increased operating costs.
7. The variance is primarily due to the transfer of a position related to the cabinet reorganization in the last quarter of 2011/12.
8. The variance is primarily due to vacancy management.
9. The variance is primarily due to a grant payment commencing in 2012/13.
10. The variance is primarily due to severance payments and unrealized staff turnover.
11. The variance is primarily due to reductions in operating expenditures.
12. The variance is primarily due to non-recurring postal disruption costs incurred in 2011/12.
13. The variance is primarily due to annualization of services implemented part year 2011/12 and new volume implemented in 2012/13.
14. The variance is primarily due to increased legal costs related to an ongoing investigation.
15. The variance is primarily due to a decrease in expenditures for Parent Zone and the Early Childhood Educator Campaign.
16. The variance is primarily due to increased operating grants due to increased spaces and annualization requirements.
17. The variance is primarily due to improving analytical capacity and accountability and costs related to the Phoenix Sinclair Inquiry.
18. The variance is primarily due to costs associated with the Phoenix Sinclair Inquiry which are captured in 09-4(d) in 2012/13.
19. The variance is primarily due to processing a prior year expenditure in 2011/12. Similar expenditures were not incurred in 2012/13.
20. The variance is primarily attributed to an increase in the number of children in care and increased costs for Child Maintenance, increased funding to the Child and Family Services Authorities/Agencies for their funding model, as well as increase funding to Child Care Treatment Centres and residential facilities.
21. The variance is primarily due to funding for the Child and Family Service Authorities now included in the funding model in 09-4(b)-3.
22. The variance is primarily due to costs associated with the Phoenix Sinclair Inquiry which were captured in 09-4(b)-2 in 2011/12.

NOTES:

a) The 2012/13 Estimate reflects amounts as displayed in the Printed Main Estimates as well as allocations from an Enabling Appropriation.

b) The 2011/12 data has been reorganized to reflect the 2012/13 appropriation structure.

Department of Family Services and Labour

Performance Reporting: Measures of Performance or Progress

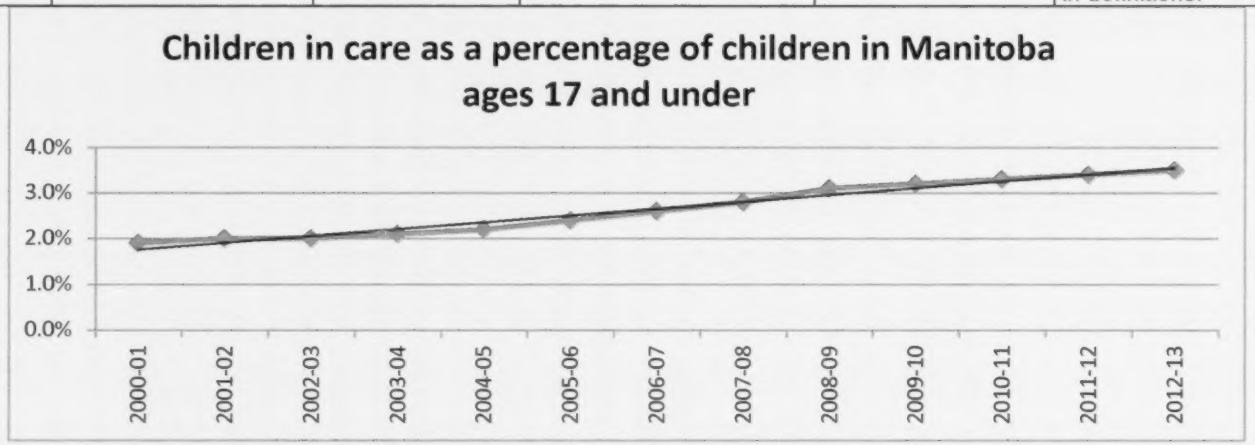
The following section provides information on key performance measures for the department for the 2012/13 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports which are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
Community Living disABILITY Services' Supports – Active caseload of people assisted by Community Living disABILITY Services (this includes individuals who received some type of funded service, as well as individuals who received assistance through case management activities).	An increase to this measure demonstrates government's continuing commitment to persons with disabilities and increasing their participation in the community.	Total 3,527 (1999/00)	Total 5,450	Since 1999, the total active caseload has increased by 54.5 per cent.	Since 1999, individuals funded for Residential Services increased by 116.3 per cent (from 1,680 to 3,633). There was a 6.8 per cent increase (3,402 to 3,633) in the number of individuals funded for Residential Services in the last year. These supports allowed 5,450 adults with a mental disability to safely live and more fully participate as active members of the community.

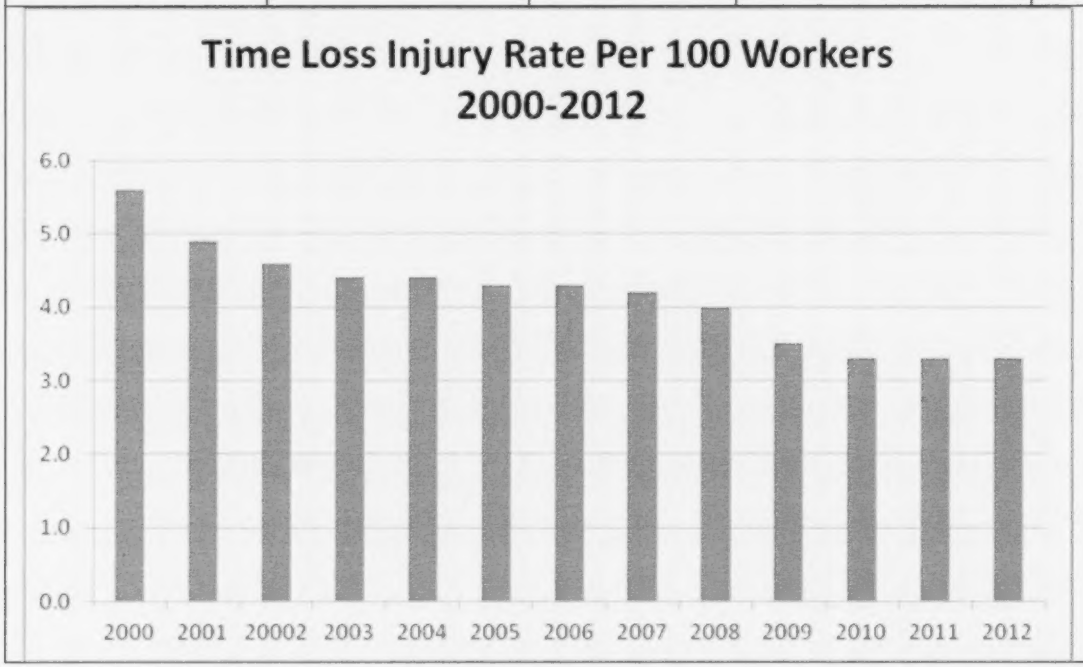
What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
Availability of child care – Per cent of children age 12 and under for whom there is a regulated child care space.	The availability of regulated child care spaces is a key indicator of how Manitoba is progressing with respect to access to supports for children, families and communities.	**Overall** Ages 0-12: 12.4 per cent (2000/01) **Preschool** Ages 0-5: 21.0 per cent (2000/01) **School age** Ages 6-12: 6.0 per cent (2000/01)	**Overall** Ages 0-12: 16.8 per cent (2012/13) **Preschool** Ages 0-5: 23.3 per cent (2012/13) **School age** Ages 6-12: 10.7 per cent (2012/13)	There has been an increase in this indicator from 2001, for all categories. Although there was an increase in the number of licensed child care spaces in all categories in 2012/13, the estimated growth in the number of preschool children in Manitoba increased at a greater pace. Therefore, while the "overall" and "school age" indicators increased from 2011/12, the "preschool" indicator decreased slightly.	In April 2008, Manitoba launched *Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care*. *Family Choices* has focused on initiatives to strengthen the early learning and child care system. The commitment to fund 6,500 more spaces has been met. *Family Choices* has also included building new program sites, a Workforce Stability Strategy, an age-appropriate curriculum framework, new safety measures, and a centralized online wait list. Since 1999, over 12,600 more child care spaces have been approved for funding. In 2011/12, there were 30,614 licensed spaces in Manitoba; in 2012/13, the number of spaces increased to 31,634. Funding for the Inclusion Support Program, which encourages meaningful participation of children with additional support needs in child care, has increased by 182 per cent since 1999/00.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
The incidence of child welfare cases in which the agency deems it necessary to remove a child or children, by measuring the number of children in care as a percentage of children in Manitoba ages 17 and under.	The percentage of Manitoba children in care indicates the level of activity of the CFS agencies in bringing children into care. It may also be seen as a broad measure of the well-being of children in a community (please see comments column).	1.9 per cent (2000/01)	3. 5 per cent	The percentage of Manitoba children in care has increased from 1.9 per cent (2000/01) to 3. 5 per cent (2012/13). However, recent rates of increase indicate a slowing of this trend.	According to a 2009 report of the National Child Welfare Outcomes Indicator Matrix initiative, "[a]s a broader community health indicator, the incidence of out-of home placement is an important gauge of the overall well-being of children in a community."[1] Note, however, that the number of children in care is driven by many factors, including the composition and growth rate of Manitoba's population, societal changes, economic conditions, employment rates, family and community relations and supports, and changes in definitions.



[1] Trocmé, N., *et al* (2009) *National Child Welfare Outcomes Indicator Matrix (NOM)*. Retrieved from http://www.cecw-cepb.ca/publications/948

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
The effectiveness of workplace safety and health prevention programs, by measuring the time-loss injury rate.	Time-loss injuries result in personal suffering for workers and their families and lower productivity for businesses.	5.6 time-loss injuries per 100 workers in 1999/00.	The time-loss injury rate was 3.3 per 100 workers in 2012/13.	The time-loss injury rate has declined by approximately 41 per cent, from 5.6 in 1999/00 to 3.3 in 2012/13.	Rates are based on lost-time claims for workers covered by workers compensation. While the overall injury rate has substantially decreased since 2000 enforcement and education activities will continue to be increased, especially in those areas needing special attention. For more information, see pages 54-55 of this Report.



What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
The level of activity to promote compliance with workplace safety and health legislative and regulatory requirements.	Compliance is a key element in protecting the safety and health of workers, building a level playing field for employers, and promoting a safety and health culture in our workplaces.	Approximately 1,600 workplace inspections were conducted in 1999/00.	In 2012/13, there were 12, 264 workplace inspections conducted, resulting in 9,682 improvement orders and 646 stop work orders.	The number of workplace inspections has increased tremendously, from approximately 1,600 in 1999/00 to over 12,264 in 2012/13.	Factors contributing to the increase in the number of workplace inspections include increased safety and health officer staffing, divisional efforts to maximize administrative efficiencies, and the prioritizing of workplace safety and health by the Manitoba government. In recent years, inspections have been focused on specific sectors and groups of workers that exhibit higher than normal risk for workplace injury. For more information, see pages 54-55 of this Report.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
The stability of the labour relations climate, by measuring the annual number of person-days lost per month through strikes and lockouts.	Person-days lost through strikes and lockouts disrupt the economy, and may discourage investment in the province.	7,199 person-days were lost per month in 1999/00.	In 2012/13, the average number of person-days lost per month was 0.	The number of person-days lost to labour disputes has dropped steadily since 1999/00.	During the 2012/13 year, Conciliation and Mediation Services completed 100 per cent of its conciliation assignments without a work stoppage. The Branch also had an 89 per cent success rate on its joint grievance mediation assignments and an 86 per cent success rate on its expedited grievance mediation cases. For more information, see pages 50-51 of this Report.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2012/13 result (current year) or most recent available data?	What is the trend over time?	Comments/Recent Actions/ Report Links
The timeliness of response for Employment Standards complaints, by tracking the average number of days required for formal resolution of a complaint.	Timely resolution of complaints is important in protecting the rights of employees, particularly vulnerable workers, and in ensuring the Branch conducts effective and efficient investigations.	In 1999/00, the average number of days to resolve a complaint through the formal process was 175.	The average number of days in 2012/13 was110.	The average number of days to resolve a claim has decreased steadily from 175 days in 1999/00 to a low of 97 days in 2008/09.	The per cent of claims being resolved through the voluntary quick resolution process generally averages 40 per cent. In 2012/13, this increased to 53 per cent being resolved in an average of 38 days.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed, is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Family Services and Labour and the Office of the Fire Commissioner for fiscal year 2012/13:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2012/13**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	**NIL**
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	**NIL**
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	**NIL**